



Health

VARIANCE REPORT

PROGRAM TITLE: HEALTH

12/13/08

PROGRAM-ID:

PROGRAM STRUCTURE NO: 05

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	5,499.05	5,145.25	- 353.80	6	5,543.55	5,212.75	- 330.80	6	5,543.55	5,463.05	- 80.50	1
EXPENDITURES (\$1000's)	1,137,977	1,151,813	+ 13,836	1	482,314	408,412	- 73,902	15	711,091	821,421	+ 110,330	16
TOTAL COSTS												
POSITIONS	5,499.05	5,145.25	- 353.80	6	5,543.55	5,212.75	- 330.80	6	5,543.55	5,463.05	- 80.50	1
EXPENDITURES (\$1000's)	1,137,977	1,151,813	+ 13,836	1	482,314	408,412	- 73,902	15	711,091	821,421	+ 110,330	16
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. MORTALITY RATE (PER THOUSAND)					6.0	6.0	+ 0	0	6.0	6.0	+ 0	0
2. AVERAGE LIFE SPAN OF RESIDENTS					80	80.5	+ 0.5	1	80	80.5	+ 0.5	1

VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

PROGRAM TITLE: HEALTH

05

PART I - EXPENDITURES AND POSITIONS

The variance in the Health program position counts is generally attributed to vacancies due to budget constraints, personnel turnovers and recruitment difficulties. The variance in expenditures is the net effect of position vacancies, collective bargaining augmentation and increases in federal fund allocations. Details of the position and expenditure variances are best examined at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

Specific variances are discussed in detail in the lowest level program narratives.

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	1,097.50	941.50	- 156.00	14	1,104.50	947.50	- 157.00	14	1,104.50	1,100.00	- 4.50	0
EXPENDITURES (\$1000's)	406,808	387,839	- 18,969	5	190,136	156,005	- 34,131	18	237,824	273,469	+ 35,645	15
TOTAL COSTS												
POSITIONS	1,097.50	941.50	- 156.00	14	1,104.50	947.50	- 157.00	14	1,104.50	1,100.00	- 4.50	0
EXPENDITURES (\$1000's)	406,808	387,839	- 18,969	5	190,136	156,005	- 34,131	18	237,824	273,469	+ 35,645	15
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. TB NEW CASE RATE, PERCENTAGE COMPLETING THERAPY					92	97	+ 5	5	92	93	+ 1	1
2. % OF REPTD VACCINE PREVENTBLE DISEASES INVESTIGATD					100	100	+ 0	0	100	100	+ 0	0
3. % OF INDIVIDUALS WITH DEV DISAB RECEIVING SERVICES					33	33	+ 0	0	33	33	+ 0	0
4. % OF PERSONS IN INSTITUTIONS RECVNG DENTAL SVCS					92	94	+ 2	2	92	92	+ 0	0

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

VARIANCE REPORT

PROGRAM TITLE:

COMMUNICABLE DISEASES

PROGRAM-ID:

12/13/08

PROGRAM STRUCTURE NO: 050101

	FISCAL YEAR 2007-08					THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09					
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	190.50	152.50	-	38.00	20	189.50	153.50	-	36.00	19	189.50	189.00	-	0.50	0
EXPENDITURES (\$1000's)	36,423	38,081	+	1,658	5	13,726	12,429	-	1,297	9	22,822	24,647	+	1,825	8
TOTAL COSTS															
POSITIONS	190.50	152.50	-	38.00	20	189.50	153.50	-	36.00	19	189.50	189.00	-	0.50	0
EXPENDITURES (\$1000's)	36,423	38,081	+	1,658	5	13,726	12,429	-	1,297	9	22,822	24,647	+	1,825	8

	FISCAL YEAR 2007-08				FISCAL YEAR 2008-09					
	PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS										
1. NEW ACTIVE TB CASE RATE PER 100,000 RESIDENTS	8.6	9.5	+	0.9	10	8.6	9.0	+	0.4	5
2. ACTIVE TB CASES - PROPORTN COMPL RECOM THERAPY (%)	92	97	+	5	5	92	93	+	1	1
3. HANSEN'S DIS NEW CASE RATE PER 100,000 RES 5 YRS+	2	1	-	1	50	2	1	-	1	50
4. GONORRHEA CASE RATE (PER HUNDRED THOUSAND)	84	71	-	13	15	84	53	-	31	37
5. % OF REPTD VACCINE PREVENTBLE DISEASES INVESTIGATD	100	100	+	0	0	100	100	+	0	0
6. NO. OF NEW AIDS CASES (PER 100,000) PER YEAR	8	8	+	0	0	8	8	+	0	0

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

COMMUNICABLE DISEASE SERVICES

PROGRAM-ID:

HTH-100

PROGRAM STRUCTURE NO: 05010101

VARIANCE REPORT

REPORT V61

12/13/08

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	135.50	118.50	-	17.00	13	134.50	119.50	-	15.00	11	134.50	134.00	-	0.50	0
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	22,009	23,647	+	1,638	7	8,048	7,857	-	191	2	14,017	14,677	+	660	5

PART II: MEASURES OF EFFECTIVENESS	FISCAL YEAR 2007-08				FISCAL YEAR 2008-09					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
1. NEW ACTIVE TB CASE RATE PER 100,000 RESIDENTS	8.6	9.5	+	0.9	10	8.6	9.0	+	0.4	5
2. ACTIVE TB CASES - PROPORTN COMPL RECOM THERAPY (%)	92	97	+	5	5	92	93	+	1	1
3. LATENT TB CASES - PROPRTN COMPL RECOM THERAPY (%)	55	58	+	3	5	56	58	+	2	4
4. CHLAMYDIA CASE RATE PER 100,000	450	485	+	35	8	450	470	+	20	4
5. GONORRHEA CASE RATE PER 100,000	84	71	-	13	15	84	53	-	31	37
6. NEWLY REPORTED AIDS CASES PER 100,000	8	8	+	0	0	8	8	+	0	0
7. NEWLY DIAGNOSED HANSEN'S DISEASE CASES PER 100,000	2	1	-	1	50	2	1	-	1	50
8. % OUTPATIENTS W/NEW COMPLICATNS FROM HANSEN'S DIS	2	1	-	1	50	2	1	-	1	50
9. ANNL KALAUPAPA REGISTRY PATIENT CARE/RESIDENT DAYS	4900	5184	+	284	6	4900	5197	+	297	6
10. % KALAUPAPA PATNTS RCVNG ANNL PHY EVAL/REHAB PRGM	100	100	+	0	0	100	100	+	0	0

PART III: PROGRAM TARGET GROUP										
1. RESIDENT POPULATION, STATE OF HAWAII (IN THOUS)	1275	1283	+	8	1	1275	1283	+	8	1
2. CONTACTS OF INFECTIOUS TB CASES	970	1216	+	246	25	970	900	-	70	7
3. DOCUMENTED IMMIGRANTS	3600	4382	+	782	22	3600	3700	+	100	3
4. WOMEN 18-25 YEARS OF AGE	65000	65000	+	0	0	65000	65000	+	0	0
5. CONTACTS OF CHLAMYDIA CASES FROM DOH'S STD CLINIC	600	610	+	10	2	600	600	+	0	0
6. CONTACTS OF HIV CASES FRM DOH'S HIV COUNSLNG/TSTNG	30	28	-	2	7	30	30	+	0	0
7. PATIENTS DOH'S CONTR CASE MGT SVCS NOT HIV TRTMNT	0	0	+	0	0	0	0	+	0	0
8. PATIENTS ON THE KALAUPAPA REGISTRY	28	26	-	2	7	25	21	-	4	16
9. CONTACTS OF HANSEN'S DISEASE CASES	700	818	+	118	17	700	800	+	100	14
10. OUTPATIENTS W/HANSEN'S DISEASE-RELATD DISABILITIES	137	100	-	37	27	137	100	-	37	27

PART IV: PROGRAM ACTIVITY										
1. NO. OF INDIVIDUALS RECVNG COUNSELNG/EVAL/SCREENING	50000	53424	+	3424	7	48000	52000	+	4000	8
2. NO. INDIV RECVNG EVAL FOR SUSPCTD EXP TO COMM DIS	750	816	+	66	9	750	700	-	50	7
3. NO. OF INDIV RECVNG TREATMNT FOR COMM DISEASE	2300	2249	-	51	2	2300	2200	-	100	4
4. NO. OUTPATNT VISTS/EVAL BY PHYS/NURSES/SW/PARAMED	13500	14175	+	675	5	13500	13300	-	200	1
5. NO. OF LABORATORY TESTS OBTAINED AND REVIEWED	4500	4385	-	115	3	4500	4300	-	200	4
6. NO. OF WOMEN, 18-25, SCREENED FOR CHLAMYDIA	8500	9346	+	846	10	8500	9300	+	800	9
7. NO. PATIENTS PROVIDD HIV-RELATD DRUG TREATMNT ASST	300	311	+	11	4	300	325	+	25	8
8. NO. OF HIV DRUG TREATMENT PRESCRIPTIONS FILLED	8600	8267	-	333	4	8600	9100	+	500	6
9. NUMBER OF STERILE SYRINGES EXCHANGED	410000	412435	+	2435	1	410000	410000	+	0	0
10. # KALAUPAPA PATIENTS PROVD ANNL PHYSIC/REHAB ASSMT	28	26	-	2	7	25	21	-	4	16

VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

05 01 01 01
HTH 100

PROGRAM TITLE: COMMUNICABLE DISEASE SERVICES

PART I - EXPENDITURES AND POSITIONS

The FY 08 position variance is due to vacancies. The expenditure variance is due to: a general fund collective bargaining augmentation of approximately \$270k; and a carry over of federal funds from the previous year which in turn, increased the ceiling and allowed for almost \$1.4 million additional federal fund expenditures over the budgeted appropriation.

The FY 09 1st quarter position variance is due to vacancies while the expenditure variance was due to delay in implementing purchase of services contracts, which is projected to be expended in the remaining 3 quarters. The overall FY 09 expenditure variance is due to an approximate \$610k general fund collective bargaining augmentation less \$141k of a Legislative Discretionary Reduction to the program.

PART II - MEASURES OF EFFECTIVENESS

Item 1. Variance in FY 08 is due to higher percentage of cases who were Compact of Free Association (COFA) migrants.

Item 5. Variance is due to the sensitive gonorrhea screening test implemented in 2003 which detected more gonorrhea cases. Since 2003 the gonorrhea case rate has been declining at approximately 15% per year. The decrease in the gonorrhea case rate is expected to continue in FY 09.

Item 7. New case detection fluctuates yearly (low of 10 and high of 25) based on the number of cases that seek diagnosis on their own or are found through outreach screening. The prevalence of 1/100,000 is closer to where Hawaii currently stands in relation to the US national rate of Hansen's disease.

Item 8. Variance is due to an emphasis on timely nursing case management which can focus on preventing complications of Hansen's disease.

PART III - PROGRAM TARGET GROUPS

Item 2. The FY 08 variance is due to the influx of Pacific Islanders being treated.

Item 3. The FY 08 variance is due to the influx of Pacific Islanders.

Item 8. In FY 09, the estimated number of Kalaupapa registry patients has been adjusted to account for higher number of patient deaths than originally projected.

Item 9. Positive variance due to increased number of contacts per each new index case, and identification of new contacts who had prior contact with an index case, but who have only recently arrived to Hawaii and are amenable to be screened.

Item 10. Number of outpatients with Hansen's disease related disabilities has decreased due to the combination of attrition rate (cases on registry leaving the state) and the number of new cases added to the registry being diagnosed at an earlier stage and starting treatment before the disabilities have developed.

PART IV - PROGRAM ACTIVITIES

Item 6. In FY 08, the variance is due to targeted screening of at risk women age 25 and under.

Item 10. In FY 09, the estimated number of Kalaupapa patients provided an annual physical or rehabilitation assessment has been adjusted to reflect the lower projected number of surviving patients.

STATE OF HAWAII

PROGRAM TITLE:

DISEASE OUTBREAK CONTROL

PROGRAM-ID:

HTH-131

PROGRAM STRUCTURE NO: 05010102

VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	55.00	34.00	-	21.00	38	55.00	34.00	-	21.00	38	55.00	55.00	+	0.00	0
EXPENDITURES (\$1000's)	14,414	14,434	+	20	0	5,678	4,572	-	1,106	19	8,805	9,970	+	1,165	13
TOTAL COSTS															
POSITIONS	55.00	34.00	-	21.00	38	55.00	34.00	-	21.00	38	55.00	55.00	+	0.00	0
EXPENDITURES (\$1000's)	14,414	14,434	+	20	0	5,678	4,572	-	1,106	19	8,805	9,970	+	1,165	13
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. INDIGNEOUS MEASLES CASE RATE PER 100,000					0	0	+	0	0	0	0	+	0	0	
2. INDIGENOUS PERTUSSIS CASE RATE PER 100,000					9	1	-	8	89	9	1	-	8	89	
3. % REPORTED VACC-PREVENTABLE DISEASES INVESTIGATED					100	100	+	0	0	100	100	+	0	0	
4. % REPORTED FOOD COMPLAINTS INVESTIGATED					92	97	+	5	5	92	90	-	2	2	
5. % REPORTED ZOO NOTIC DISEASES INVESTIGATED					100	100	+	0	0	100	100	+	0	0	
6. % SCH STDTS MEETING IMMZ REQ AFTER FOLLOW-UP					99	99	+	0	0	99	99	+	0	0	
7. % PRESCHOOLERS MEETING IMMZ REQ AFTER FOLLOW-UP					99	99	+	0	0	99	99	+	0	0	
8. % INF BORN TO HEP B CARR STARTG HEP B SERIES					100	100	+	0	0	100	100	+	0	0	
PART III: PROGRAM TARGET GROUP															
1. TOTAL # HAWAII RESIDENTS (1000'S)					1275	1283	+	8	1	1275	1283	+	8	1	
2. TOTAL # VISITORS TO HAWAII (1000'S)					7500	7251	-	249	3	7500	7251	-	249	3	
3. TOTAL # CHILDREN ATTENDING LIC PRESCHOOLS (1000'S)					19	20	+	1	5	19	20	+	1	5	
4. TOTAL # STUDENTS ATTENDING HAWAII SCHOOLS (1000'S)					219	249	+	30	14	219	249	+	30	14	
5. NUMBER OF BIRTHS EXCLUDING MILITARY (100'S)					153	162	+	9	6	153	162	+	9	6	
6. TOT# CHDRN BORN TO HEP B SURF ANTGN+ WOMEN (100'S)					200	2	-	198	99	200	2	-	198	99	
PART IV: PROGRAM ACTIVITY															
1. # DOSES ST-SUPPLIED VACC DIST ADULTS/CHILD (1000S)					5	2.2	-	2.8	56	5	2.2	-	2.8	56	
2. # SCH CHLD SURVEYED FOR IMM COVERAGE (1000'S)					216	248	+	32	15	216	249	+	33	15	
3. # OF NEW HEP B REGISTRANTS					4711	2159	-	2552	54	4711	2159	-	2552	54	
4. # COMMUNICABLE DISEASE CASES INVESTIGATED					1000	11945	+	10945	1095	1000	7555	+	6555	656	
5. # PRESCHOOLERS SURVEYED FOR IMMZ COVERAGE (1000'S)					19	20	+	1	5	19	20	+	1	5	

VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

05 01 01 02
HTH 131

PROGRAM TITLE: DISEASE OUTBREAK CONTROL

PART I - EXPENDITURES AND POSITIONS

The variance between the budgeted and actual number of positions is due to the inability to attract qualified applicants having suitable experience and skills. Some position funding has been redirected to pay for staff assigned to the division from the Centers for Disease Control and Prevention. In addition, based on changing grant priorities and activities, inadequate federal funding currently exists for some positions. The variances for expenditures in FY 09 are due to the delay in expenditures expected to be made in first quarter and to collective bargaining increases.

PART II - MEASURES OF EFFECTIVENESS

2.The variance in the pertussis case rate is due to inconsistent testing by physicians. Performing laboratory testing later in the course of the illness results in fewer cases being identified as pertussis.

PART III - PROGRAM TARGET GROUPS

4.The variance is due to an increase in school enrollment.

6.Reporting error, as amount is to be in 100's. Planned amounts should have been listed as 2 to indicate 200, rather than listed as 200, which indicates 20,000. In reality, no variance exists between planned and actual/estimated values.

PART IV - PROGRAM ACTIVITIES

1.The decrease in the amount of purchase is due to the increased availability of flu vaccine. In previous years, the availability of flu vaccine was unpredictable and limited and additional purchases were necessary to meet demand. In addition, the program is utilizing more federal funds to purchase vaccines, thus decreasing the quantities needed to be purchased with general funds.

2.The variance is due to the increase in school enrollment.

3.The Department of Health stopped providing hepatitis B screening to immigrants in May 2005. Assessment of the data over the past years indicated that routine screening was not cost effective. Individuals are referred to community clinics for services, which fosters the goal of individuals having a medical home to obtain all types of health care services.

4.The increase is due to continued improvement in electronic laboratory and clinician reporting of communicable diseases. Better surveillance and more laboratory testing have led to a much greater number of investigations. The actual and estimated amounts represent the number of received cases being reviewed and further investigated. This number in the past reflected confirmed cases that were investigated. For FY 09, the variance will decrease due to the loss of two federally-funded positions, resulting in the inability to review streptococcal wound infections.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 050102

DENTAL DISEASES

HTH-141

VARIANCE REPORT

REPORT V61

12/13/08

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	25.00 1,743	24.00 1,789	- +	1.00 46	4 3	25.00 443	25.00 393	+ -	0.00 50	0 11	25.00 1,300	25.00 1,300	+ +	0.00 0	0 0
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	25.00 1,743	24.00 1,789	- +	1.00 46	4 3	25.00 443	25.00 393	+ -	0.00 50	0 11	25.00 1,300	25.00 1,300	+ +	0.00 0	0 0

PART II: MEASURES OF EFFECTIVENESS	FISCAL YEAR 2007-08				FISCAL YEAR 2008-09					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
1. % PRE-SCH & SCH-AGE CHILDREN RECVNG ORAL HTH ED SVS	20	20	+	0	0	20	20	+	0	0
2. % SCH AGE CHILDREN RECVNG TOPICAL FLUORIDE APPLICAT	15	14	-	1	7	15	15	+	0	0
3. % PERSONS IN DOH INSTITUTIONS RECEIVING DENTAL SVCS	92	94	+	2	2	92	92	+	0	0
4. % PERSONS DOH DENTL CLINICS WHO COMPLT DENTAL TRTMN	40	56	+	16	40	40	50	+	10	25

PART III: PROGRAM TARGET GROUP										
1. PRE-SCHOOL AGE CHILDREN	8000	8000	+	0	0	8000	8000	+	0	0
2. SCHOOL AGE CHILDREN	200000	125000	-	75000	38	200000	125000	-	75000	38
3. PERSONS WITH MENTAL, PHYSICAL &/OR DEV DISABILITIES	2400	2400	+	0	0	2400	2400	+	0	0
4. PERSONS IN EXTENDED CARE FACILITIES OR CARE HOMES	800	800	+	0	0	800	800	+	0	0
5. PERSONS IN THE DEPARTMENT OF HEALTH INSTITUTIONS	250	250	+	0	0	250	250	+	0	0

PART IV: PROGRAM ACTIVITY										
1. NO. OF SCHOOL CHILDREN PROVIDED DENTAL HEALTH EDUC	60000	30000	-	30000	50	60000	50000	-	10000	17
2. NO. OF SCH CHILDREN PROVIDED TOPICAL FLUORIDE APPL	8000	4831	-	3169	40	8000	7000	-	1000	13
3. NO. PERSONS IN DOH INSTITUTIONS RECVG DENTAL TRTMT	250	236	-	14	6	250	230	-	20	8
4. NO. OF PERSONS RECVG DENTAL TRTMT AT DOH CLINICS	2400	1815	-	585	24	2400	1950	-	450	19
5. NO. OF CLIENT VISITS AT DEPT. OF HEALTH CLINICS	7400	6919	-	481	7	7400	6900	-	500	7
6. NUMBER OF PERSONS RECEIVING ORAL HEALTH EDUCATION	65000	42000	-	23000	35	65000	45000	-	20000	31
7. NO. OF DENTAL PROCEDURES PERFORMED AT DOH CLINICS	17000	18021	+	1021	6	17000	18000	+	1000	6

VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

05 01 02
HTH 141

PROGRAM TITLE: DENTAL DISEASES

PART I - EXPENDITURES AND POSITIONS

FY 2007-08: The variance in expenditures is attributed primarily to collective bargaining augmentation.

FY 2008-09:

The first quarter variance is due to a delay in execution of a contract modification. At the end of the fiscal year, the net expenditure variance is due to collective bargaining augmentation that is partially offset by a legislative discretionary reduction.

PART II - MEASURES OF EFFECTIVENESS

FY 2007-2008 and FY 2008-09:

4.) The variance is due to having all Dentist VI positions filled and clinics fully staffed that results in a shorter wait time between appointments and the ability to complete more treatment plans.

PART III - PROGRAM TARGET GROUPS

Fiscal Year 2008 & 2009:

2. In fiscal year 2008 and 2009, the lower number of target group school age children that have received and will receive services is a result of the number of available dental health staff to address the target population.

PART IV - PROGRAM ACTIVITIES

FY 2007-08 and 2008-09:

1.), 2.), 6.) The variance is due to the lengthy and comprehensive training of four new dental hygienist. These staff were not able to fully contribute to the outcomes of the program objectives.

4.) The variance is due to the ability of some individuals to access comprehensive treatment in the private sector. In 2007, Medicaid expanded adult dental benefits from emergency treatment only to limited comprehensive dental care.

The Hospital and Community Dental Services Branch continues to provide comprehensive dental care to residents of Hawai'i State Hospital and Kalaupapa Settlement as well as severely disabled and medically fragile individuals living in the community.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 050103

EMERGENCY MEDICAL SVCS & INJURY PREV SYS

HTH-730

VARIANCE REPORT

REPORT V61

12/13/08

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2007-08					THREE MONTHS ENDED 09-30-08					NINE MONTHS ENDING 06-30-09				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	19.00	14.00	-	5.00	26	19.00	15.00	-	4.00	21	19.00	19.00	+	0.00	0
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	68,043	68,199	+	156	0	66,942	63,429	-	3,513	5	9,975	13,120	+	3,145	32
	19.00	14.00	-	5.00	26	19.00	15.00	-	4.00	21	19.00	19.00	+	0.00	0
	68,043	68,199	+	156	0	66,942	63,429	-	3,513	5	9,975	13,120	+	3,145	32

PART II: MEASURES OF EFFECTIVENESS	FISCAL YEAR 2007-08					FISCAL YEAR 2008-09				
	PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
1. % RESPONSES MEETING RESPONSE TIME STD - OAHU (%)	90	90.5	+	0.5	1	90	90	+	0	0
2. % RESPONSES MEETING RESPONSE TIME STD - KAUAI (%)	90	95.2	+	5.2	6	90	90	+	0	0
3. % RESPONSES MEETING RESPONSE TIME STD - HAWAII (%)	90	90.4	+	0.4	0	90	90	+	0	0
4. % RESPONSES MEETING RESPONSE TIME STD - MAUI (%)	90	91.7	+	1.7	2	90	90	+	0	0
5. % INCR IN COMM COAL/PARTN INITIATD & SPPT INJ PREV	12	12	+	0	0	12	12	+	0	0
6. % INCR IN NO. OF PERSONS TRAINED IN INJ PREVENTION	10	228	+	218	2180	10	10	+	0	0
7. PERCENT OF AGE-APPROPRIATE SEAT USE STATEWIDE	85	88	+	3	4	85	85	+	0	0

PART III: PROGRAM TARGET GROUP															
1. GENERAL DE FACTO POPULATION (THOUSANDS)	1275	1406	+	131	10	1275	1406	+	131	10					
2. NUMBER OF HIGH RISK CARDIAC CASES	5511	5173	-	338	6	5511	5173	-	338	6					
3. NUMBER OF HIGH RISK TRAUMA CASES	6200	8973	+	2773	45	6200	8973	+	2773	45					
4. NUMBER OF HIGH RISK PEDIATRIC PATIENTS	1241	1779	+	538	43	1241	1779	+	538	43					
5. NUMBER OF CARDIOPULMONARY ARREST CASES	1303	1197	-	106	8	1303	1197	-	106	8					
6. NO. OF LICENSED GROUND AMBULANCE SERVICE PROVIDERS	5	5	+	0	0	5	5	+	0	0					
7. NO. OF LICENSED AIR AMBULANCE SERVICE PROVIDERS	4	5	+	1	25	4	5	+	1	25					
8. NO. OF YOUTHS UNDER 24 AND SENIORS 65 YRS & OLDER	602422	593100	-	9322	2	602422	593100	-	9322	2					

PART IV: PROGRAM ACTIVITY															
1. ADM & ENFORCNG STATE EMS RULES & REGS (STAFF-DAYS)	221	221	+	0	0	221	221	+	0	0					
2. ADM/MAINT EMS COMM SYSTEM (% TIME SYSTM OPERATNL)	100	98	-	2	2	100	100	+	0	0					
3. ADM/MAINT EMS/INJ PREV DATA COLL/EVAL (STAFF-DAYS)	520	520	+	0	0	520	520	+	0	0					
4. NUMBER OF RESPONSES TO EMERGENCY AMBULANCE CALLS	80478	109596	+	29118	36	80478	109596	+	29118	36					
5. NO. OF PATIENTS BILLED FOR EMERGENCY AMBULANCE SVC	55178	71958	+	16780	30	55178	71958	+	16780	30					
6. PERCENTAGE OF AMBULANCE SERVICE REVENUES COLLECTED	75	93	+	18	24	75	93	+	18	24					
7. ADM/MAINT EMS QUAL ASSUR & QUAL IMPRV PRG (ST-DYS)	312	312	+	0	0	312	312	+	0	0					
8. ADM/MAINT STATE HTH EMG PREP PLAN/EXR PARTC (ST-D)	260	1	-	259	100	260	1	-	259	100					
9. NO. TRAINED IN SUICIDE/FALLS/DRWNG PREV & SAFR ENV	300	985	+	685	228	300	300	+	0	0					
10. # COMM COAL/TSKFRC/PRTNRSHIP INIT/SUPPT IN INJ PREV	12	12	+	0	0	12	12	+	0	0					

VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

05 01 03
HTH 730

PROGRAM TITLE: EMERGENCY MEDICAL SVCS & INJURY PREV SYS

PART I - EXPENDITURES AND POSITIONS

Positions vacant as of June 30, 2008 were State EMS Medical Director (No. 101598), Clerk III (No. 34939), Clerk III (No. 34938), Clerk III (No. 46154) and Program Specialist (EMSS) V (No. 29284). Although there is no significant variance in FY 08 expenditures, Act 035/SLH 2008 provided \$507,539 in additional general funds and \$1.3 million in EMS Special Funds to address collective bargaining requirements for Statewide ambulance contracts. These additional funds were basically offset by unspent federal/special fund ceiling, general fund restrictions, and a transfer of funds to Adult Mental Health Division (HTH 420) to address their FY 08 mandated service needs.

In the first quarter of FY 2009, actual expenditures and encumbrance are lower than budgeted due to an imposed budget restriction, and time lags in encumbering funds for contracts.

PART II - MEASURES OF EFFECTIVENESS

6. Increase due to expanded suicide prevention Gatekeeper training and a new series of trainings on Safer Environments with increased community participation.

PART III - PROGRAM TARGET GROUPS

3. The planned number of high risk trauma cases for fiscal year 2008 (6,200) was based on data retrieved from an older system which included paper and electronic data collection. The new electronic data collection system employed for fiscal year 2008 is more accurate.

4. The planned number of high risk pediatric patients for fiscal year 2008 (1,241) was based on data retrieved from an older system, which included paper and electronic data collection.

PART IV - PROGRAM ACTIVITIES

4. The planned number of responses to emergency ambulance calls for fiscal year 2008 (80,478) was based on data retrieved from an older system, which included paper and electronic data collection.

5. The planned number of patients billed for emergency ambulance service for fiscal year 2008 (55,178) was based on the planned number of responses to emergency ambulance calls for fiscal year 2008, which was under-projected. The actual measured number of patients billed for emergency ambulance service for fiscal year 2008 is 71,958, a 30% increase.

6. The planned percentage of ambulance service revenues collected for fiscal year 2008 (75%) was based on prior performance. The billing contractor continues to improve the collection rate.

8. The planned number of days administering and maintaining the State Health Emergency Preparedness Plan for fiscal year 2008 (260) included a position (1.0 FTE) dedicated for the purpose. That dedicated position was transferred to HTH 131/DB.

9. Increase due to expanded suicide prevention Gatekeeper training and a new series of trainings on Safer Environments with increased community participation.

STATE OF HAWAII

PROGRAM TITLE:

DEVELOPMENTAL DISABILITIES

PROGRAM-ID:

HTH-501

PROGRAM STRUCTURE NO: 050104

VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	239.75	200.25	- 39.50	16	239.75	203.25	- 36.50	15	239.75	239.75	+ 0.00	0
EXPENDITURES (\$1000's)	127,720	119,340	- 8,380	7	50,656	38,079	- 12,577	25	86,259	98,449	+ 12,190	14
TOTAL COSTS												
POSITIONS	239.75	200.25	- 39.50	16	239.75	203.25	- 36.50	15	239.75	239.75	+ 0.00	0
EXPENDITURES (\$1000's)	127,720	119,340	- 8,380	7	50,656	38,079	- 12,577	25	86,259	98,449	+ 12,190	14
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF PERSONS RECEIVING DEVLPMNTL DISABILITIES SVCS					33	33	+ 0	0	33	33	+ 0	0
2. NO. PERSONS W/DD REMAING IN INSTIT (SMALL ICF/MR)					68	79	+ 11	16	70	82	+ 12	17
3. NO. ADULTS CHOOSING THEIR OWN LIVING ARRANGEMENTS					122	122	+ 0	0	125	125	+ 0	0
4. NO. OF PERSONS WITH DEV DISAB IN PAID EMPLOYMENT					165	194	+ 29	18	169	200	+ 31	18
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF PERSONS IN NEED OF DD SERVICES					11181	11181	+ 0	0	11181	11181	+ 0	0
2. NUMBER OF PEOPLE IN NEED OF NEUROTRAUMA SERVICES					4000	4000	+ 0	0	4000	4000	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NO. OF UNDUPLICATED INDIV RECVG COMMUNITY SUPPORTS					3467	3319	- 148	4	3536	3500	- 36	1
2. NUMBER OF PERSONS APPLYING FOR MR/DD ELIGIBILITY					306	302	- 4	1	312	312	+ 0	0
3. NO. OF PERSONS RECEIVING HCBS-DD/MR WAIVER					2574	2531	- 43	2	2626	2681	+ 55	2
4. NO. RESIDENTIAL CAREGIVERS CERTIFIED/RECERTIFIED					714	655	- 59	8	728	656	- 72	10
5. # FAMILY MEMBRBS/CAREGIVRS/PROVDRS/INDV/STAFF TRND					2066	1173	- 893	43	2107	1173	- 934	44
6. NUMBER OF ADULTS LIVING IN THEIR OWN HOME					119	119	+ 0	0	122	122	+ 0	0
7. NO. OF PERSONS W/DEV DISABILITIES EARNING INCOME					176	194	+ 18	10	180	200	+ 20	11
8. # ADVRS EVNT REPTS RECVD RE AB/NEGL,INJUR,HTH CONC					770	749	- 21	3	754	725	- 29	4
9. NO. OF PERSONS RECEIVING CASE MANAGEMENT SERVICES					3467	3319	- 148	4	3536	3500	- 36	1

VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

05 01 04
HTH 501

PROGRAM TITLE: DEVELOPMENTAL DISABILITIES

PART I - EXPENDITURES AND POSITIONS

The variance in expenditures and positions filled is due to position vacancies that the program is unable to fill pending completion of its reorganization.

PART II - MEASURES OF EFFECTIVENESS

#2. The variance is due to the closures/discharges of clients from small ICF/MRs that did not occur as anticipated.

#4. The increase numbers in paid employment are due to the DD Division's employment initiatives and participation in the Supported Employment Leadership Network (SELN).

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

#4. The decrease in the number of residential caregivers that are certified is due to restrictions on the travel budget that prevents caregivers from traveling to take the certification test.

#5. The decrease in the number of people trained is due to vacancies in the training staff.

#7. The increase in the number of persons earning income is due to the DD Division's employment initiatives and participation in the Supported Employment Leadership Network (SELN).

STATE OF HAWAII

PROGRAM TITLE:

FAMILY HEALTH

PROGRAM-ID:

HTH-560

PROGRAM STRUCTURE NO:

050105

VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	363.25	313.75	- 49.50	14	371.25	311.75	- 59.50	16	371.25	371.25	+ 0.00	0
EXPENDITURES (\$1000's)	95,864	94,583	- 1,281	1	51,248	35,558	- 15,690	31	46,481	64,010	+ 17,529	38
TOTAL COSTS												
POSITIONS	363.25	313.75	- 49.50	14	371.25	311.75	- 59.50	16	371.25	371.25	+ 0.00	0
EXPENDITURES (\$1000's)	95,864	94,583	- 1,281	1	51,248	35,558	- 15,690	31	46,481	64,010	+ 17,529	38
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. DEGREE DIV PERFORMS 10 ESSENT PUB HTH FUNCT (0-30)					22	21	- 1	5	23	22	- 1	4
2. % UNINSURED IND REC SUBSIDIZED PRIMARY CARE - POS					25	82	+ 57	228	25	82	+ 57	228
3. % CHILDREN (0-21) W/SP HTH CARE NEEDS W/MEDICAL HM					48	45	- 3	6	48	48	+ 0	0
4. RATE OF BIRTH DEFECTS (PER 10,000 LIVE BIRTHS)					500	475	- 25	5	500	500	+ 0	0
5. % ID OVRWGT WIC WMN & CHILD >2 YRS REC COUNSELING					100	100	+ 0	0	100	100	+ 0	0
6. % OF WIC WOMEN WHO INITIATE BREASTFEEDING					85	87	+ 2	2	85	88	+ 3	4
7. % VERY LOW BIRTHWGT INF BORN IN SUB MCHB POS PROG					89	1	- 88	99	89.5	1	- 88.5	99
8. % IND REC FAM PL VIOLENCE SEX ASSAULT PRE ED - POS					84	25	- 59	70	84	25	- 59	70
9. % CHILD 0-3 DEV DELAY BIO/ENV RISK EI SERV					8	7	- 1	13	8	8	+ 0	0
10. % POS AT-RISK FAMILIES SERV NO REP CHILD ABUSE/NEG					96	99	+ 3	3	96	96	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. FHSD STAFF, WMN, CHILDRN, ADOLES & FAMILIES IN HI					700000	700000	+ 0	0	700000	700000	+ 0	0
2. # OF UNINSURED INDIVIDUALS					64440	56598	- 7842	12	64440	56600	- 7840	12
3. # CSHN 0-21 CHRONIC COND REQ HTH SVCS BYND MOST					32000	35000	+ 3000	9	32000	35000	+ 3000	9
4. # OF LIVE BIRTHS					18000	19944	+ 1944	11	18000	18500	+ 500	3
5. # WIC ELIGIBLE CHILDREN UP TO 5 YEARS OF AGE					28000	30750	+ 2750	10	28000	32000	+ 4000	14
6. # WIC ELIGIBLE PREGNANT AND POST-PARTUM WOMEN					11000	10880	- 120	1	11000	11000	+ 0	0
7. # PREG WMN SUBSIDIZED MCHB POS CONTRACT LIVE BIRTH					1260	1059	- 201	16	1260	1059	- 201	16
8. # OF REPRODUCTIVE WOMEN					28000	178369	+ 150369	537	28000	178369	+ 150369	537
9. # CHILDREN AGE 0-3 DEV DELAYS, BIO/ENV AT RISK					4000	3856	- 144	4	4000	4000	+ 0	0
10. # CHILDREN 0-4 YEARS OF AGE IDENTIFIED AS AT RISK					100000	5384	- 94616	95	100000	2200	- 97800	98
PART IV: PROGRAM ACTIVITY												
1. # ASSESS, ASSUR, POL DEV & EVAL PERF IND W/O HC					5	5	+ 0	0	6	6	+ 0	0
2. # IND REC DOH SUB FAM PLAN, PERINATAL SERV - POS					17500	46472	+ 28972	166	17500	46475	+ 28975	166
3. # CSHN 0-21 PROV INACCESSIBLE SERV (SAFETY NET)					1350	1400	+ 50	4	1350	1400	+ 50	4
4. # INFANTS W/METABOLIC DISORDERS NEWBORN SCREENING					590	602	+ 12	2	590	600	+ 10	2
5. # NUTRIT ED CONTACTS/COUNSEL SESS WIC OVERWEIGHT					16500	17966	+ 1466	9	16500	17966	+ 1466	9
6. # PRENATAL/POSTPARTUM BRSTFDING INFO TO WIC WOMEN					4900	4964	+ 64	1	4900	4900	+ 0	0
7. # PREG WMN REC PERINATAL SUPPORT THRU MCHB POS					1000	2680	+ 1680	168	1000	2680	+ 1680	168
8. # IND REC FAM PL VIOLENCE SEX ASSULT PREV ED - PO					4500	44148	+ 39648	881	4500	44150	+ 39650	881
9. # CHILDREN AGE 0-3 DEV DELAYS PROV EARLY INTERVENT					2000	2076	+ 76	4	2000	2000	+ 0	0
10. # IND REC ERLY CHLDHD PARENT ED/FAM SS POS CONTRAC					300	61175	+ 60875	20292	300	59045	+ 58745	19582

VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

05 01 05
HTH 560

PROGRAM TITLE: FAMILY HEALTH

PART I - EXPENDITURES AND POSITIONS

The variance in position counts for FY 08 was due to 49.50 permanent position vacancies in the following areas: Children with Special Health Needs (CSHN)-31.50; Women, Infants & Children (WIC) Services-9.00; Maternal & Child Health (MCH)-7.00; and 2.00 in Family Health Services Division (FHSD) administration. Some positions were vacant due to position variance, redescription, or transfer actions. Others were vacant due to difficulties recruiting or were awaiting longer approval processes such as requesting hiring above the minimum salary.

FHSD underspent by \$1.281 million or 1% of the total budget of \$95.864 million primarily because: the general fund collective bargaining augmentation was exceeded by a restriction; the special fund ceiling was not fully utilized because cash receipts fell below projections; and the federal expenditures were below budget because some federal grants ended or received less funding than projected.

The variance in expenditures for the first quarter of FY 09 is due to payroll savings as a result of position vacancies, which have been delayed in filling; and to delays in encumbering purchase of service (POS) contracts.

The overall annual FY 09 expenditure variance of approximately \$1.839 million is due to the following: a collective bargaining augmentation of \$784k and an increase to the federal ceiling of some \$3.578 million primarily for the WIC program but which is offset by a Legislative Discretionary Reduction of \$451k and an Executive Restriction of \$2.073 million.

PART II - MEASURES OF EFFECTIVENESS

2. Variance increased due to combining the number of primary care uninsured and women receiving services through these DOH subsidized POS programs including Family Planning, Perinatal Support Services, Baby SAFE, the Big Island Disparities Project and Hawaii Healthy Mothers Healthy Babies organization. Family Planning (FP) was able to increase the number served through 2007-08.

7. Less than one percent (0.9%) of very low birth weight (VLBW) infants were born to mothers receiving MCHB POS support. The Healthy People 2010 goal (0.9%) for this objective was met. Out of 1,059 live births only 10 infants were born VLBW. This is expected to continue in FY 09.

8. The variance is due to the decrease in number of school-aged students receiving preventive education from POS providers based on the targeted school-aged population.

9. The reason for the variance in FY 08 is that the percent of children 0-3 who are developmentally delayed, or biologically or environmentally at risk and in the Early Intervention (EI) programs, who receive EI services identified on their IFSPs was probably lessened by the lack of resources due to staff vacancies or the unavailability of service providers.

PART III - PROGRAM TARGET GROUPS

2. The number of uninsured has decreased and is expected to remain almost the same in FY 09.

4. The 2007 provisional data for live births in Hawaii is 18,755, so the actual variance is less than 10% (i.e. the planned data should have been 18755).

5. The United States Department of Agriculture estimates the number of WIC eligible children up to 5 years of age has increased due to economic conditions.

7. Out of the 2,680 pregnant women receiving subsidized MCHB POS services there were 1,059 live births. Those that did not deliver by the fiscal year end date of 6/30/08 were not counted. Also, the MCHB POS contract services targets high-risk pregnant women with predominately low social-economic status whom have the tendency to use program services while in transitory living arrangements. Due to their transient nature many pregnant women are difficult to locate after delivery.

VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

05 01 05
HTH 560

PROGRAM TITLE: FAMILY HEALTH

8. School-age population (178,369) is targeted for FP, Violence and Sexual Assault prevention education and therefore, needs to be substituted in place of # of reproductive women; otherwise there is no target population to use for the denominator.

10. 5,384 is the number of children assessed at birth to be positive for "at-risk". Due to budget restrictions, the Healthy Start Program revised eligibility requirements to decrease numbers of children referred to the program.

PART IV - PROGRAM ACTIVITIES

2. The increased number includes combining primary care uninsured and women receiving services through these DOH subsidized programs: Family Planning, Perinatal Support Services, Baby SAFE, the Big Island Disparities Project and Hawaii Healthy Mothers Healthy Babies organization.

7. The increase is due to new data/billing forms, which have resulted in showing correspondingly higher number of clients served.

8. Variance due to increase in prevention education through POS to school-aged population. Additionally, FP received TANF funding to expand health education services.

10. The actual figure is a combination of the number of phone calls received by The Parent Line and the number of publications/brochures distributed statewide (Keiki O Hawaii, Parent Guide, Teddy Bear Post) and the number of children enrolled in the Healthy Start Program. Due to budget restrictions, the Healthy Start Program reduced services in the Early Identification and Home Visiting components of the program resulting in fewer children and families served. Eligibility requirements were revised to decrease numbers of families/children referred.

VARIANCE REPORT

PROGRAM TITLE: COMMUNITY HEALTH

12/13/08

PROGRAM-ID:

PROGRAM STRUCTURE NO: 050106

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	258.00	235.00	- 23.00	9	258.00	237.00	- 21.00	8	258.00	254.00	- 4.00	2
EXPENDITURES (\$1000's)	76,247	65,130	- 11,117	15	6,963	6,077	- 886	13	70,609	71,242	+ 633	1
TOTAL COSTS												
POSITIONS	258.00	235.00	- 23.00	9	258.00	237.00	- 21.00	8	258.00	254.00	- 4.00	2
EXPENDITURES (\$1000's)	76,247	65,130	- 11,117	15	6,963	6,077	- 886	13	70,609	71,242	+ 633	1

	FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % PRSNS CONSUMING 5/MORE SERVGS OF FRUITS/VEG/DAY	24.5	25	+ 0.5	2	24.5	25	+ 0.5	2
2. % ADULTS ENGAGE IN MODERTE PHY ACTIV 30 MIN EA DAY	55	51	- 4	7	57	53	- 4	7
3. PERCENT OF SMOKING AMONG HIGH SCHOOL STUDENTS	16	13	- 3	19	15	13	- 2	13
4. PERCENT OF ADULT (AGE 18+) WHO SMOKE	16.5	17	+ 0.5	3	16.5	17	+ 0.5	3
5. PERCENT OF ADULTS WHO ARE AT A HEALTHY WEIGHT	55	41	- 14	25	57	43	- 14	25

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

COMMUNITY HEALTH SERVICES

PROGRAM-ID:

HTH-580

PROGRAM STRUCTURE NO: 05010601

VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	232.00	215.00	- 17.00	7	232.00	217.00	- 15.00	6	232.00	228.00	- 4.00	2
EXPENDITURES (\$1000's)	19,000	17,313	- 1,687	9	4,441	4,441	+ 0	0	14,584	14,278	- 306	2
TOTAL COSTS												
POSITIONS	232.00	215.00	- 17.00	7	232.00	217.00	- 15.00	6	232.00	228.00	- 4.00	2
EXPENDITURES (\$1000's)	19,000	17,313	- 1,687	9	4,441	4,441	+ 0	0	14,584	14,278	- 306	2
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % CHILDREN 0-18 W/HTH INSURANCE MONITORED BY PHNS					85	82	- 3	4	85	85	+ 0	0
2. % SP NDS CHDN 0-3 MONIT BY PHN W/IFSP W/IN 45 DAYS					75	70	- 5	7	75	75	+ 0	0
3. % CHILDREN BY AGE 2 MONITRD BY PHN COMPLTE IMMUNZ					75	87	+ 12	16	75	87	+ 12	16
4. % FRAIL ELDERLY MONTRD BY PHNS & MAINTND IN COMMTRY					70	50	- 20	29	70	70	+ 0	0
5. % CLIENTS MEDICLLY FRAGILE W/EMERGENCY PREPARDN PLN					90	NO DATA	- 90	100	90	90	+ 0	0
6. % PERSONS W/DIABETES WHO HAD 2 A1C TESTS PAST YEAR					66	76	+ 10	15	66	76	+ 10	15
7. % OF ADULTS & CHILDREN HOSPITALIZED WITH ASTHMA					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
8. PERCENT OF ADULT (AGE 18+) WHO SMOKE					16.5	17	+ 0.5	3	16.5	17	+ 0.5	3
9. PERCENT OF YOUTHS (AGES 12-17) WHO SMOKE					14.5	14	- 0.5	3	14.5	15	+ 0.5	3
10. % LIMITD/NON-ENGLISH SPKNG CLIENTS REF/RECV HTH SVS					85	88	+ 3	4	85	85	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. CHLDNRN/ELDRS MEDICLLY FRGILE W/EMRG PRPRDNSS PLNS					200	NO DATA	- 200	100	200	200	+ 0	0
2. SPECIAL NEEDS INFANTS/CHLDNRN 0-3 NEEDING PHN SVCS					1500	840	- 660	44	1500	840	- 660	44
3. SPECIAL NEEDS/DD CHILDREN 4-20 NEEDING PHN SVCS					2200	1461	- 739	34	2200	1800	- 400	18
4. CHILD & ELDERLY ABUSE & NEGLECT CASES REFERRED PHN					500	311	- 189	38	500	350	- 150	30
5. DIAGN/SUSPECTED TB/HD/OTH COMM DIS NEEDING PHN SVC					100	1249	+ 1149	1149	100	2200	+ 2100	2100
6. ADULTS WITH DIABETES					88000	81500	- 6500	7	92000	88000	- 4000	4
7. ADULTS AND CHILDREN WITH ASTHMA					109500	115246	+ 5746	5	111500	115000	+ 3500	3
8. SMOKERS IN GRADES 9-12					8100	8652	+ 552	7	8000	8000	+ 0	0
9. ADULT SMOKERS					156000	167505	+ 11505	7	155900	156000	+ 100	0
10. LIMITED AND/OR NON-ENGLISH SPEAKING CLIENTS					6500	6200	- 300	5	6500	6500	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. CHILD/ELDER ASSESSMNT, MGT FOR EMRG PREPRDNSS PLN					800	NO DATA	- 800	100	800	800	+ 0	0
2. CARE COORD/SUPV/MGT/IMMZ VISTS FOR SPCL NEED/DD CH					20000	13700	- 6300	32	20000	20000	+ 0	0
3. ADULT/ELDERLY ASSESSMNT/MGT/REFRL/FOLLOW-UP VISITS					9000	3668	- 5332	59	9000	9000	+ 0	0
4. CHILD/ELDER ABUSE/NEGLCT ID/CASE SUPV/PREVENT VISIT					4700	663	- 4037	86	4700	4700	+ 0	0
5. TB/HD/OTH COMM DIS SCRNG/INV/TRTMT/FOLLOW-UP VSITS					50000	34600	- 15400	31	50000	50000	+ 0	0
6. NO. PROF TRNGS IN USE OF ESTB STDS/GUIDLNS/CRRCLA					61	56	- 5	8	61	61	+ 0	0
7. NO. HIGH RISK, LIMITED/NON-ENGL-SPKNG INDIV SERVED					3625	3650	+ 25	1	3625	3625	+ 0	0
8. NUMBER OF REQUESTS FOR DATA					67	63	- 4	6	67	67	+ 0	0
9. NUMBER OF REQUESTS FOR TECHNICAL ASSISTANCE					86	93	+ 7	8	86	86	+ 0	0
10. NO. TRAINGS/PRESENTATNS TO BUILD COMMUNITY CAPACTY					100	93	- 7	7	100	100	+ 0	0

VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

05 01 06 01
HTH 580

PROGRAM TITLE: COMMUNITY HEALTH SERVICES

PART I - EXPENDITURES AND POSITIONS

FY 08: The net expenditure variance was due to: a general fund collective bargaining augmentation of \$782+k offset by a transfer out of \$531+k due to vacancies; a decrease of \$341k primarily due to the appropriated federal Childhood Rural Asthma Project that was unfunded; and the non-implementation of the appropriated interdepartmental transfer Temporary Assistance to Needy Families (TANF) Project funding from the Department of Human Services (DHS).

FY 09: This program has an overall FY 09 expenditure variance of \$306k because although it received a general fund collective bargaining augmentation of \$1.721 million, there is a Legislative Discretionary Reduction assessed of \$500k. In addition, there are several budgeted programs (three MOF: U and one special funded) that are not expected to be implemented/expended in FY 09. These programs include: the DHS/TANF Project with the Public Health Nursing Branch (\$1.150 million); Tobacco Compliance Program (\$136,000); the DHS transfer for the Breast and Cervical Cancer Control Project (\$150,000); and Public Health Nursing Special Fund expenditures due to the lack of revenues (\$91,000).

PART II - MEASURES OF EFFECTIVENESS

Item 3. In FY 08, 62% of the immunization clinic population was not included in the data because, the children were appropriately linked with a health plan and a primary care provider or lost to follow up or moved out of state. 87% of those remaining in the audited population were immunized. FY 09 will be adjusted to reflect this higher rate.

Item 4. In FY 08, the decrease is due to challenges with data tracking system, which is outdated and unfixable, resulting in difficulties with inputting of contact visits data. Discussions are in process to develop a revised data system.

Item 5. In FY 08, this was a new measure with no data as the program

has been unable to add parameters to the outdated tracking system. Discussions are in process to develop a revised data system.

Item 6. For FY 08 & FY 09, the planned number originally submitted appears to be a typographical error. Each year since 2004, the percent of persons with diabetes who have had at least two A1c tests during the past year has been fairly stable - i.e. 79%(2004); 68%(2005); 78.2%(2006); and 76%(2007).

Item 7. There is no data for this MOE as complete annual data for this measure is not currently available.

PART III - PROGRAM TARGET GROUPS

Item 1. In FY 08, this was a new measure with no data as the program has been unable to add parameters to the outdated tracking system. Discussions are in process to develop a revised data system.

Item 2. In FY 08, the decrease (since FY 06) is due to the changes in the federal Child Abuse Prevention Law that mandates automatic referrals of children 0-3 known to the Child Welfare System (CWS) to Hawaii Keiki Information Services System (HKISS), who then triages per agreed upon protocols. CWS referrals that went directly to Public Health Nursing (PHN) now are triaged to the Enhanced Healthy Start program, so there is a decrease of referrals to PHN. The FY 09 estimate is adjusted to reflect the decrease, which will probably continue for another year till some of the original referrals have aged out.

Item 3. In FY 08, the use of Standardized Emergency Action Plans changed service delivery from an individual focus to a focus on students with the same chronic condition. This decreased the number of cases captured for individual services. The FY 09 estimate is adjusted to reflect the decrease.

Item 4. In FY 08, the decrease is due to referrals of abuse cases of children 0-3 being referred directly to Early Intervention-HKISS for triage.

VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

05 01 06 01
HTH 580

PROGRAM TITLE: COMMUNITY HEALTH SERVICES

The majority of abuse cases are with infants and toddlers. Only those with complex medical conditions are now referred to the PHN, which accounts for the decrease which started in FY 07. FY 09 estimates are adjusted to reflect the decrease, which will continue another year until the some of the original referrals age out.

Item 5. In FY 08, the planned number of 100, was only for Hansen's Disease (HD) and Other Communicable Diseases (CD). However, this target group also includes Tuberculosis, which accounts for the increase. Therefore, the FY 09 estimate is expected to be 2200.

PART IV - PROGRAM ACTIVITIES

Item 1. In FY 08, this was a new measure with no data as the program has been unable to add parameters to the outdated tracking system. Discussions are in process to develop a revised data system. The FY 09 estimates will remain the same as planned

Items 2 to 5. In FY 08, there are two reasons for the decrease: one is due to the decrease in the number of cases served by the PHNs and the other is due to challenges with the data tracking system, which is outdated and unfixable resulting in difficulties with inputting contact visit data. Discussions are in process to develop a revised data system. The FY 09 estimates will remain the same as planned.

STATE OF HAWAII

PROGRAM TITLE:

TOBACCO SETTLEMENT

PROGRAM-ID:

HTH-590

PROGRAM STRUCTURE NO: 05010602

VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	26.00	20.00	-	6.00	23	26.00	20.00	-	6.00	23	26.00	26.00	+	0.00	0
EXPENDITURES (\$1000's)	57,247	47,817	-	9,430	16	2,522	1,636	-	886	35	56,025	56,964	+	939	2
TOTAL COSTS															
POSITIONS	26.00	20.00	-	6.00	23	26.00	20.00	-	6.00	23	26.00	26.00	+	0.00	0
EXPENDITURES (\$1000's)	57,247	47,817	-	9,430	16	2,522	1,636	-	886	35	56,025	56,964	+	939	2
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. PERCENTAGE OF ADULTS WHO ARE AT A HEALTHY WEIGHT					55	41	-	14	25	57	43	-	14	25	
2. % CHILDREN/ADOLESCENTS WHO ARE AT A HEALTHY WGH					78	71	-	7	9	80	73	-	7	9	
3. % ADULTS ENGAGE IN MODERTE PHY ACTIV 30 MIN EA DAY					55	51	-	4	7	57	53	-	4	7	
4. % ADULTS WHO ENGAGE IN LEISURE-TIME PHYS ACTIVITY					85	82	-	3	4	87	85	-	2	2	
5. % YOUTH ENGAGE IN MODERTE PHY ACTV 30 MIN EACH DAY					68	NO DATA	-	68	100	70	NO DATA	-	70	100	
6. % PERSONS 2 YRS & OLDER CONSUME 3 DAILY SRVGS VEG					28	29	+	1	4	29	29	+	0	0	
7. % PERSONS 2 YRS & OLDER CONSUME 2 DAILY SRVG FRUIT					22	29	+	7	32	24	29	+	5	21	
8. PERCENTAGE OF SMOKING AMONG ADULTS					16	13	-	3	19	16	15	-	1	6	
9. PERCENTAGE OF SMOKING AMONG HIGH SCHOOL STUDENTS					16	13	-	3	19	15	13	-	2	13	
PART III: PROGRAM TARGET GROUP															
1. TOTAL NUMBER OF HAWAII RESIDENTS					1200000	1200000	+	0	0	1200000	1200000	+	0	0	
2. TOTAL NUMBER OF CHILDREN ATTENDING HAWAII SCHOOLS					200000	183000	-	17000	9	200000	200000	+	0	0	
3. TOTAL NO. FOOD STAMP PARTCPNTS & ELIGIBLE HI RESDN					240000	240000	+	0	0	240000	240000	+	0	0	
PART IV: PROGRAM ACTIVITY															
1. NO. SOCIAL-MARKTNG CAMPAIGNS CONDUCTD FOR TARGT GRP					2	1	-	1	50	3	1	-	2	67	
2. NO. NUTRITION/PHYSICAL ACTIVITY COALITION MEMBERS					125	130	+	5	4	200	200	+	0	0	
3. NO. COMMUNTIES CONDUCTNG POLICY/ENV/SYS CHANGES					10	10	+	0	0	12	12	+	0	0	
4. NUMBER OF PEOPLE TRAINED IN NUTRITION EDUCATION					600	600	+	0	0	1500	1500	+	0	0	
5. NO. TEACHRS TRAIND IN STNDS-BASED HTH & PHYSICL ED					500	500	+	0	0	600	600	+	0	0	
6. NO. MD RESDNT/PHYS CNS TRAIND IN OBESITY PRV/INTRVN					80	80	+	0	0	80	80	+	0	0	
7. NO. SURVEILLNCE DATA SETS IN HI HTH DATA WAREHOUSE					8	7	-	1	13	10	7	-	3	30	
8. NO. STANDARD REPRTS AND REPORTNG TEMPLATES IN HHDW					200	230	+	30	15	250	235	-	15	6	
9. NO. DEPTL DATA USERS TRAINED & UTILIZE THE HHDW					50	19	-	31	62	50	19	-	31	62	
10. INFORMATION GOVERNANCE FOR HHDW IS ESTABLISHED					4	2	-	2	50	4	3	-	1	25	

VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

05 01 06 02
HTH 590

PROGRAM TITLE: TOBACCO SETTLEMENT

PART I - EXPENDITURES AND POSITIONS

In FY 08, the position variance is due to 6.00 permanent positions being vacant primarily due to redescription, reorganization, or recruitment difficulty. The expenditure variance is due primarily to: the Food Stamp Nutrition Education (FSNE) program spent \$3.054 million less than budgeted because reimbursement was lower than projected with a slower than anticipated start-up; and the Tobacco Settlement Special Fund was not expended as budgeted because the DHS State Children's Health Insurance Program did not submit any invoice for their portion of the budget (about \$5.281 million) nor was the DOH approved for media purchases at the end of FY 08.

In FY 09, the first quarter position variance is high because of the same reason for FY 08. The first quarter expenditure variance is due again primarily to FSNE expenditures less than planned.

PART II - MEASURES OF EFFECTIVENESS

Item 1. The FY 08 variance is attributable to the planned health weight rate probably being set too high as scientifically this is a long-term change in health status. Note that the most recent available data is from the 2007 Behavioral Risk Factor Surveillance System (BRFSS).

Item 5. The Centers for Disease Control and Prevention (CDC) changed the recommendation for youth so this measure's data is no longer available and needs to change to 60 minutes of moderate to vigorous physical activity 5+ days per week.

Items 6 & 7. These two measures should probably have been combined as 5 or + daily servings; when 'planned' are combined as a consolidated measure, the rate would have been 25%. The resulting variance would have shown the program to be exceeding the planned percentage.

Item 8. The planned percentage should be equal to the national objective of 15%; Hawaii is and projected to remain below the national objective.

Item 9. The variance of actual and estimated exceeds the national objectives probably due to the fact that the cigarette stamp tax increased and improved control and enforcement of tobacco sales to minors.

PART III - PROGRAM TARGET GROUPS

No major variances for the target groups.

PART IV - PROGRAM ACTIVITIES

Item 1. TV and radio media purchase for end of FY 08 was not approved and subsequently new media development RFP was to be delayed until FY 09 as the program relies on social marketing to conduct public education and reach consumers. However, the booster campaign and RFP request has not been approved, so the marketing RFP for FY 09 is being revamped.

Item 7. Negotiations for new data sets to add to Hawaii Health Data Warehouse (HHDW) are ongoing.

Item 8. In FY 08, the HHDW exceeded the number of reports planned for production.

Item 9. The number of users at the report creator level has not increased as planned; HHI is changing its practice to increase production of standard reports instead of expecting dramatic increase in users who analyze and create their own reports.

Item 10. Increase in information governance structure is taking longer than expected because of due process required for policy review and competing priorities on staff.

STATE OF HAWAII

PROGRAM TITLE:

HEALTH RESOURCES ADMINISTRATION

PROGRAM-ID:

HTH-595

PROGRAM STRUCTURE NO: 050107

VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2.00	2.00	+ 0.00	0	2.00	2.00	+ 0.00	0	2.00	2.00	+ 0.00	0
EXPENDITURES (\$1000's)	768	717	- 51	7	158	40	- 118	75	378	701	+ 323	85
TOTAL COSTS												
POSITIONS	2.00	2.00	+ 0.00	0	2.00	2.00	+ 0.00	0	2.00	2.00	+ 0.00	0
EXPENDITURES (\$1000's)	768	717	- 51	7	158	40	- 118	75	378	701	+ 323	85
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % MOE HRA PRGS SHOWING BENEFICIAL CHGS (PL VS ACT)					NO DATA	36	+ 36	0	NO DATA	NO DATA	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. PERSONNEL IN HEALTH RESOURCES ADMINISTRATION					1306	1069.5	- 236.5	18	1306	1076.5	- 229.5	18
2. OTHER ADMINISTRATIVE LEVEL STAFF IN DEPT OF HEALTH					183	189	+ 6	3	183	194	+ 11	6

VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

PROGRAM TITLE: HEALTH RESOURCES ADMINISTRATION

**05 01 07
HTH 595**

PART I - EXPENDITURES AND POSITIONS

In FY 08, the negative variance was due primarily to a \$50,000 grant not being expended because the organization responded that they declined the funding.

In FY 09, the expenditure variance in the first quarter is due to the fact that contracts were delayed and scheduled to be encumbered in a later after the program's Operational Expenditure Plan was turned in. The overall FY 09 expenditure variance of \$204k is because of \$53k of general fund collective bargaining augmentation and a plus adjustment of \$151k due to Legislative Discretionary Reductions assessed other programs.

PART II - MEASURES OF EFFECTIVENESS

Item 1. Please see the variance reports for each of the Health Resource Administration programs for the explanations pertaining to each MOE with 19 out of 53 MOEs showing beneficial changes in FY 08.

PART III - PROGRAM TARGET GROUPS

Item 1. The variance in both fiscal years is due primarily to the transfer of the School Health Aides from this administration in the Department of Health to the Department of Education, effective July 1, 2007. Planned data was not updated.

PART IV - PROGRAM ACTIVITIES

Not applicable.

VARIANCE REPORT

PROGRAM TITLE:

HOSPITAL CARE

12/13/08

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0502

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,836.25	2,836.25	+ 0.00	0	2,836.25	2,836.25	+ 0.00	0	2,836.25	2,836.25	+ 0.00	0
EXPENDITURES (\$1000's)	434,766	462,316	+ 27,550	6	135,933	119,947	- 15,986	12	322,650	377,244	+ 54,594	17
TOTAL COSTS												
POSITIONS	2,836.25	2,836.25	+ 0.00	0	2,836.25	2,836.25	+ 0.00	0	2,836.25	2,836.25	+ 0.00	0
EXPENDITURES (\$1000's)	434,766	462,316	+ 27,550	6	135,933	119,947	- 15,986	12	322,650	377,244	+ 54,594	17
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. OCCUPANCY RATE - ACUTE CARE					73	67.48	- 5.52	8	74	68.55	- 5.45	7
2. OCCUPANCY RATE - LONG-TERM CARE					98	97.34	- 0.66	1	98	98.87	+ 0.87	1
3. AVERAGE LENGTH OF STAY - ACUTE CARE					4.83	5.2	+ 0.37	8	4.82	5.01	+ 0.19	4
4. AVERAGE LENGTH OF STAY - LONG TERM CARE					193.36	232.5	+ 39.14	20	193.36	240.08	+ 46.72	24

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 050201

HAWAII HEALTH SYSTEMS CORPORATION

HTH-210

VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,836.25	2,836.25	+ 0.00	0	2,836.25	2,836.25	+ 0.00	0	2,836.25	2,836.25	+ 0.00	0
EXPENDITURES (\$1000's)	433,266	460,816	+ 27,550	6	134,433	118,507	- 15,926	12	322,650	377,244	+ 54,594	17
TOTAL COSTS												
POSITIONS	2,836.25	2,836.25	+ 0.00	0	2,836.25	2,836.25	+ 0.00	0	2,836.25	2,836.25	+ 0.00	0
EXPENDITURES (\$1000's)	433,266	460,816	+ 27,550	6	134,433	118,507	- 15,926	12	322,650	377,244	+ 54,594	17
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. AVERAGE OPERATING COST PER PATIENT DAY (EXCL EQPT)					1099.95	1190.41	+ 90.46	8	1147.45	1250.46	+ 103.01	9
2. AVERAGE PATIENT REVENUE PER PATIENT DAY					920.16	972.42	+ 52.26	6	977.87	1025.07	+ 47.2	5
3. OCCUPANCY RATE - ACUTE CARE					73	67.48	- 5.52	8	74	68.55	- 5.45	7
4. OCCUPANCY RATE - LONG-TERM CARE					98	97.34	- 0.66	1	98	98.87	+ 0.87	1
5. % SUSPECTED PNEUMONIA PAT REC ANTIBIOTICS IN 4 HR					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. EST. POPULATION OF SERVICE AREA - EAST HAWAII					104432	107015	+ 2583	2	105581	107015	+ 1434	1
2. EST. POPULATION OF SERVICE AREA - WEST HAWAII					64007	66042	+ 2035	3	64711	66042	+ 1331	2
3. EST. POPULATION OF SERVICE AREA - MAUI					144723	141902	- 2821	2	146315	149580	+ 3265	2
4. EST. POPULATION OF SERVICE AREA - KAUAI					64069	62828	- 1241	2	64773	65340	+ 567	1
5. EST. POPULATION SERVICE AREA OVER 65 - EAST HAWAII					13889	14488	+ 599	4	14042	14488	+ 446	3
6. EST. POPULATION SERVICE AREA OVER 65 - WEST HAWAII					8513	8941	+ 428	5	8607	8941	+ 334	4
7. EST. POPULATION SERVICE AREA OVER 65 - MAUI					16643	16849	+ 206	1	16826	17800	+ 974	6
8. EST. POPULATION SERVICE AREA OVER 65 - OAHU					132619	134509	+ 1890	1	133945	138886	+ 4941	4
9. EST. POPULATION SERVICE AREA OVER 65 - KAUAI					9034	9207	+ 173	2	9133	9605	+ 472	5
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF IN-PATIENT ADMISSIONS - ACUTE CARE					24082	22763	- 1319	5	24457	23982	- 475	2
2. NUMBER OF IN-PATIENT DAYS - ACUTE CARE					116301	118673	+ 2372	2	117955	120102	+ 2147	2
3. NUMBER OF BIRTHS					3877	3874	- 3	0	3993	4080	+ 87	2
4. NUMBER OF ADMISSIONS - LONG-TERM CARE					1501	1195	- 306	20	1501	1195	- 306	20
5. NUMBER OF PATIENT DAYS - LONG-TERM CARE					290232	283239	- 6993	2	290232	286893	- 3339	1
6. NUMBER OF EMERGENCY ROOM (ER) VISITS					91552	78647	- 12905	14	94299	78144	- 16155	17

VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

PROGRAM TITLE: HAWAII HEALTH SYSTEMS CORPORATION

**05 02 01
HTH 210**

PART I - EXPENDITURES AND POSITIONS

The variance in expenditure can be attributed to the collective bargaining allocation. Also, for FY 09, first quarter, the variance can be attributed to the release of additional general funds at the end of the quarter that got expanded in the second quarter.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Items 4 and 6. The variance can be attributed to patient census numbers being less than projected due to facility construction improvements.

STATE OF HAWAII

PROGRAM TITLE: KAHUKU HOSPITAL

PROGRAM-ID: HTH-211

PROGRAM STRUCTURE NO: 050202

VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09								
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%		
PART I: EXPENDITURES & POSITIONS																	
RESEARCH & DEVELOPMENT COSTS																	
POSITIONS																	
EXPENDITURES (\$1,000's)																	
OPERATING COSTS																	
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0		
EXPENDITURES (\$1000's)	1,500	1,500	+	0	0	1,500	1,440	-	60	4	0	0	+	0	0		
TOTAL COSTS																	
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0		
EXPENDITURES (\$1000's)	1,500	1,500	+	0	0	1,500	1,440	-	60	4	0	0	+	0	0		
						FISCAL YEAR 2007-08				FISCAL YEAR 2008-09							
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%		
PART II: MEASURES OF EFFECTIVENESS																	
1. EXEC PGM STRUCTURE CHANGES NOT APPROVED BY LEG.						NO DATA	NO DATA	+		0	0	NO DATA	NO DATA	+		0	0

VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

PROGRAM TITLE: KAHUKU HOSPITAL

05 02 02
HTH 211

PART I - EXPENDITURES AND POSITIONS

New program ID established by the Legislature.

PART II - MEASURES OF EFFECTIVENESS

This is a new program ID established by the 2007 Legislature; as such, no measures of effectiveness are available for this program.

PART III - PROGRAM TARGET GROUPS

This is a new program ID established by the 2007 Legislature; as such, no program target groups are available for this program.

PART IV - PROGRAM ACTIVITIES

This is a new program ID established by the 2007 Legislature; as such, no program activities are available for this program.

VARIANCE REPORT

PROGRAM TITLE:

BEHAVIORAL HEALTH

12/13/08

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0503

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	1,117.00	968.00	- 149.00	13	1,142.50	1,016.50	- 126.00	11	1,142.50	1,067.00	- 75.50	7
EXPENDITURES (\$1000's)	261,624	267,983	+ 6,359	2	147,327	123,995	- 23,332	16	127,430	144,058	+ 16,628	13
TOTAL COSTS												
POSITIONS	1,117.00	968.00	- 149.00	13	1,142.50	1,016.50	- 126.00	11	1,142.50	1,067.00	- 75.50	7
EXPENDITURES (\$1000's)	261,624	267,983	+ 6,359	2	147,327	123,995	- 23,332	16	127,430	144,058	+ 16,628	13
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % CONSUMERS SERVED AT HIGH INTENSITY FUNCTNL LVL					12	NO DATA	- 12	100	12	NO DATA	- 12	100
2. % CLIENTS COMPLETING ALCOHOL & DRUG ABUSE TRTMT					49	49	+ 0	0	49	49	+ 0	0
3. % OF PURCHASE OF SERVICE PROGRAMS MONITORED					100	100	+ 0	0	100	100	+ 0	0

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 050301

ADULT MENTAL HEALTH - OUTPATIENT

HTH-420

VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	198.50	170.50	- 28.00	14	198.50	168.50	- 30.00	15	198.50	198.50	+ 0.00	0
EXPENDITURES (\$1000's)	97,295	108,917	+ 11,622	12	53,307	47,298	- 6,009	11	55,708	50,375	- 5,333	10
TOTAL COSTS												
POSITIONS	198.50	170.50	- 28.00	14	198.50	168.50	- 30.00	15	198.50	198.50	+ 0.00	0
EXPENDITURES (\$1000's)	97,295	108,917	+ 11,622	12	53,307	47,298	- 6,009	11	55,708	50,375	- 5,333	10
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % CONSUMERS AT A HIGH INTENSITY FUNCTIONAL LEVEL					12	NO DATA	- 12	100	12	NO DATA	- 12	100
2. % CONSUMERS AT A MODERATE INTENSITY FUNCTNL LEVEL					77	NO DATA	- 77	100	77	NO DATA	- 77	100
3. % OF CONSUMERS AT A LOW INTENSITY FUNCTIONAL LEVEL					11	NO DATA	- 11	100	11	NO DATA	- 11	100
4. PERCENTAGE OF CONSUMERS ARRESTED					4	4	+ 0	0	4	4	+ 0	0
5. PERCENTAGE OF CONSUMERS LIVING INDEPENDENTLY					40	16	- 24	60	40	16	- 24	60
6. PERCENTAGE OF CONSUMERS EMPLOYED					25	7	- 18	72	25	7	- 18	72
7. PERCENTAGE OF SATISFIED CONSUMERS					85	87	+ 2	2	85	87	+ 2	2
PART III: PROGRAM TARGET GROUP												
1. NO. CONSUMERS W/SEVERE MENTAL ILLNESS NEEDG SVCS					25000	25690	+ 690	3	25000	25800	+ 800	3
2. NUMBER OF PERSONS WITH ACUTE MENTAL HEALTH CRISIS					6800	NO DATA	- 6800	100	6800	NO DATA	- 6800	100
PART IV: PROGRAM ACTIVITY												
1. NO. OF CONSUMERS SERVED: OUTPATIENT SERVICES					3600	NO DATA	- 3600	100	3600	3600	+ 0	0
2. # CONSUMERS SERVED: ASSERTIVE COMMUNITY TRTMT SVS					800	553	- 247	31	800	0	- 800	100
3. NO. OF CONSUMERS SERVED: CLUBHOUSE REHAB SVCS					1000	1012	+ 12	1	1000	1050	+ 50	5
4. NUMBER OF NEW ADMISSIONS					3400	NO DATA	- 3400	100	3400	NO DATA	- 3400	100
5. NUMBER OF DISCHARGES					3300	NO DATA	- 3300	100	3300	NO DATA	- 3300	100
6. NUMBER OF INDIVIDUALS PLACED IN COMMUNITY HOUSING					370	NO DATA	- 370	100	370	NO DATA	- 370	100
7. NO. OF CONSUMERS SERVED: CRISIS INTERVENTION SVCS					3500	2436	- 1064	30	3500	3000	- 500	14

VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

05 03 01
HTH 420

PROGRAM TITLE: ADULT MENTAL HEALTH - OUTPATIENT

PART I - EXPENDITURES AND POSITIONS

FY07-08: At the end of the fiscal year, there were 28.00 vacant positions; 20.00 positions were under recruitment and 8.00 positions were being redescribed.

FY08-09: At the end of the first quarter, there were 30.00 vacant positions; 22.00 positions were under recruitment and 8.00 positions were being redescribed.

FY07-08: The expenditure variance was due to an emergency appropriation and transfers in from other programs to cover purchase of service expenses.

FY08-09: The expenditure variance at the end of the first quarter was due to delays in the execution of contracts and contract modifications resulting in delays in the expending of funds. The variance at the end of the fiscal year will be caused by restrictions, the legislative discretionary reduction, and the projected decrease in revenue collected from the Medicaid Rehabilitation Option.

PART II - MEASURES OF EFFECTIVENESS

1.,2.,3. Data is not available because the assessment tool currently being used no longer reports a determination of functional level. AMHD will replace these measures with ones that data will be collected and available.

5. FY 07-08, FY 08-09: The variance is due to the number of consumers served increasing at a greater rate than the number of consumers living independently.

6. FY 07-08, FY 08-09: The variance is due to the number of consumers served increasing at a greater rate than the number of consumers employed.

PART III - PROGRAM TARGET GROUPS

2.: Data is currently unavailable for FY 2008 because of the complexity of accurately unduplicating the number of persons served. AMHD's two data collection systems do not readily allow for the consolidation of data and the deletion of duplicate names. These program activities will be replaced with program activities that are accessible on a timely basis.

PART IV - PROGRAM ACTIVITIES

1., 4., 5.: Data is currently unavailable for FY 2008 because of the complexity of accurately unduplicating the number of persons served. AMHD's two data collection systems do not readily allow for the consolidation of data and the deletion of duplicate names. These program activities will be replaced with program activities that are accessible on a timely basis.

2. FY 07-08: The variance is a result of no new admissions to this service due to the termination of this service as of 8/31/08.

FY 08-09: The variance is a result of the termination of this contracted service as of 8/31/08.

7. FY 07-08, FY 08-09: The variance is the result of community-based case managers intervening when their assigned consumers are experiencing a crisis instead of crisis mobile outreach workers.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: ADULT MENTAL HEALTH - INPATIENT

12/13/08

PROGRAM-ID: HTH-430

PROGRAM STRUCTURE NO: 050302

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	613.50	536.50	- 77.00	13	639.00	583.50	- 55.50	9	639.00	583.50	- 55.50	9
EXPENDITURES (\$1000's)	53,743	53,534	- 209	0	17,590	13,659	- 3,931	22	36,669	43,225	+ 6,556	18
TOTAL COSTS												
POSITIONS	613.50	536.50	- 77.00	13	639.00	583.50	- 55.50	9	639.00	583.50	- 55.50	9
EXPENDITURES (\$1000's)	53,743	53,534	- 209	0	17,590	13,659	- 3,931	22	36,669	43,225	+ 6,556	18
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF PATIENTS DISCHARGED TO COMMUNITY-BASED SVCS					60	66	+ 6	10	60	66	+ 6	10
2. % TREATED/DISCH W/CONTIN COMMUN TENURE > 12 MONS					20	8	- 12	60	20	20	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF PENAL COMMITMENT PATIENTS					190	215	+ 25	13	190	200	+ 10	5
2. NUMBER OF CIVIL COMMITMENT PATIENTS					15	11	- 4	27	15	15	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS					100	99	- 1	1	100	100	+ 0	0
2. NUMBER OF READMISSIONS					110	127	+ 17	15	110	110	+ 0	0
3. NUMBER OF DISCHARGES					200	238	+ 38	19	200	220	+ 20	10
4. NUMBER OF FORENSIC/COURT-ORDERED ADMISSIONS					205	222	+ 17	8	205	220	+ 15	7
5. NO. OF PATIENTS RECEIVING SVCS IN THE REHAB UNITS					380	380	+ 0	0	380	380	+ 0	0

VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

PROGRAM TITLE: ADULT MENTAL HEALTH - INPATIENT

**05 03 02
HTH 430**

PART I - EXPENDITURES AND POSITIONS

FY07-08: At the end of FY 07-08, there were 77.00 vacant positions; 64.50 positions were under recruitment, 1.0 was being redescribed, 2.0 were kept vacant and the funds used for fee-for-service contracts, and the remaining 9.50 were internally restricted to cover staff overtime.

FY08-09: As of September 30, 2008, there were 55.5 vacant positions; 48.00 were under recruitment, 2.0 were left vacant to augment funds for fee-for-service contracts, and 5.50 are currently planned for delayed hiring to cover a potential budget shortfall due to staff overtime.

FY08-09: The expenditure variance at the end of the 1st quarter was due to delays in the execution of contracts and contract modifications resulting in delays in the expending of funds. The estimated variance in the remainder of the fiscal year will be caused by funds being expended as contracts and contract modifications are executed.

PART II - MEASURES OF EFFECTIVENESS

1. FY 07-08, FY 08-09: The position variance is a result of more placement options being available in the community once patients are ready for discharge.

2. FY 07-08: The reason for the variance is primarily due to the availability of more community placement options resulting in the courts approving patients being discharged to the community-based settings.

PART III - PROGRAM TARGET GROUPS

1. FY 07-08: The increase in the number of penal commitment patients is a reflection of the increased success in discharging patients. As more patients are discharged, the ability to admit more penal commitment patients also increases.

2. FY 07-08: The number of civil commitment patients decreased as the availability of community placements allow patients to be discharged.

PART IV - PROGRAM ACTIVITIES

2. FY 07-08: The increase in readmissions may reflect the overall higher acuity of patients that have a strong contribution of substance abuse issues.

3. FY 07-08, FY 08-09: The variance is a result of an increase in community placement options allowing for an increase in patient discharges.

STATE OF HAWAII

PROGRAM TITLE:

ALCOHOL & DRUG ABUSE

PROGRAM-ID:

HTH-440

PROGRAM STRUCTURE NO: 050303

VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	28.00	26.00	- 2.00	7	28.00	26.00	- 2.00	7	28.00	28.00	+ 0.00	0
EXPENDITURES (\$1000's)	30,447	27,961	- 2,486	8	26,597	26,245	- 352	1	7,423	7,505	+ 82	1
TOTAL COSTS												
POSITIONS	28.00	26.00	- 2.00	7	28.00	26.00	- 2.00	7	28.00	28.00	+ 0.00	0
EXPENDITURES (\$1000's)	30,447	27,961	- 2,486	8	26,597	26,245	- 352	1	7,423	7,505	+ 82	1
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENT OF CLIENTS COMPLETING TREATMENT					49	49	+ 0	0	49	49	+ 0	0
2. PERCENT OF NATIVE HAWAIIANS COMPLETING TREATMENT					45	48	+ 3	7	45	45	+ 0	0
3. % OF INJECTION DRUG USERS COMPLETING TREATMENT					25	28	+ 3	12	25	26	+ 1	4
4. % CLIENTS REDUCED FREQ OF USE AT 6 MO FRM TRTMT					75	79	+ 4	5	75	75	+ 0	0
5. % CLIENTS RPTNG NO NEW ARRESTS AT 6 MON FROM TRTMT					87	91	+ 4	5	87	90	+ 3	3
6. % OF TRAINING ATTENDEES REPTG TRNG WAS BENEFICIAL					99	99	+ 0	0	99	99	+ 0	0
7. # SPEC TRTMT FACIL & THERAPEUTIC LIVG PROGS ACCRED					20	27	+ 7	35	20	25	+ 5	25
8. # SUBS AB COUN/CLIN SUP/PREVNTN SPEC/PROG ADM CERT					45	44	- 1	2	45	45	+ 0	0
9. NO. OF INDIVIDUALS COMPLETING PREVENTION SERVICES					69000	130565	+ 61565	89	69000	130000	+ 61000	88
10. % RANDMLY SLCTD VENDORS NOT SELL TOBACCO TO MINORS					80	87	+ 7	9	80	86	+ 6	8
PART III: PROGRAM TARGET GROUP												
1. PERSONS IN NEED OF SUBSTANCE ABUSE TREATMENT					106242	93294	- 12948	12	106242	93294	- 12948	12
2. CONTRACTED PREVNTN & TREATMENT SERVICE PROVIDERS					25	43	+ 18	72	25	43	+ 18	72
3. TRAINEES RECEIVING CONTINUING EDUC APPROVED UNITS					525	1198	+ 673	128	525	1000	+ 475	90
4. # SPEC TRTMT FACIL/THERAP LIVG PROGS REQRG ACCRED					20	11	- 9	45	20	11	- 9	45
5. # PERSONS APPLYG FOR CERTIF AS SUBST AB PROFESSNLS					200	366	+ 166	83	200	350	+ 150	75
6. NUMBER OF INDIVIDUALS NEEDING PREVENTION SERVICES					320000	320000	+ 0	0	320000	320000	+ 0	0
7. TOBACCO VENDORS					1036	1022	- 14	1	1036	1022	- 14	1
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF PERSONS RECEIVING TREATMENT					6000	5348	- 652	11	6000	5450	- 550	9
2. # SUBST ABUSE PRV/TRTMT CONTRACTS REQUIRG MONITORG					116	126	+ 10	9	116	126	+ 10	9
3. # PERS RECVG SUBST ABUSE TRNG CONT ED APPRVD UNITS					2247	1198	- 1049	47	2247	1200	- 1047	47
4. # SPEC TRT FACIL/THERP LIVG PRGS RVIEWD FOR ACCRD					20	27	+ 7	35	20	25	+ 5	25
5. # APPLCS REVWD ELIG FOR SUB AB PROFESSNL CERTIFCTN					200	423	+ 223	112	200	420	+ 220	110
6. # SUB AB COUN/CLIN SUP/PRV SPC/PRG ADM EXAMS CNDCT					200	130	- 70	35	200	100	- 100	50
7. NUMBER OF INDIVIDUALS RECEIVING PREVENTION SVCS					69500	143446	+ 73946	106	69500	144000	+ 74500	107
8. # TOBACC VENDORS COMPL W/LAWS PROHB SALE TO MINORS					221	890	+ 669	303	221	890	+ 669	303

VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

05 03 03
HTH 440

PROGRAM TITLE: ALCOHOL & DRUG ABUSE

PART I - EXPENDITURES AND POSITIONS

In FY 08, there was less expended than budgeted primarily due to: the late startup of two federally funded grants - i.e. the Hawaii State Prevention Framework State Incentive Grant and Enforcing Underage Drinking Laws Discretionary Grant; a general fund restriction of a \$175,000 grant-in-aid to Coalition for a Drug Free Hawaii several general fund vacancies throughout the fiscal year; and only half of the Drug Demand Reduction Assessment (DDRA) Special Fund ceiling of \$300,000 was contracted out. The division continued efforts during FY 08 to utilize the remaining DDRA ceiling but it was delayed until the program needs assessment process was completed.

In the first quarter of FY 09, several contracts were delayed with the expectation that these contracts will be encumbered in the second quarter. The overall FY 09 expenditure variance of approximately \$270k is because although there is a general fund collective bargaining augmentation of approximately \$131k, this program was assessed a Legislative Discretionary Reduction of \$201k and an Executive Restriction of \$200k.

PART II - MEASURES OF EFFECTIVENESS

Item 3. Fewer injection drug users completed treatment in FY 08. This variance is likely associated with substance abusers switching from using injectable drugs, due to fear of contracting HIV/AIDS and Hepatitis C, and switching to smokeable forms of "ice" or crystal methamphetamine.

Item 7. Variances for both years are primarily due to the increase in Therapeutic Living Programs (TLPs) established. The shortage of affordable housing, along with a growing need for appropriate "step-down" programs for adults completing structured residential substance abuse treatment programs, have contributed to the growing number of TLPs statewide.

Item 9. Variances for both years are attributable to modifications to the Minimum Data Set (MDS) system which captures demographic and

process information from contracted substance abuse prevention service providers. Data system modifications enable the Alcohol and Drug Abuse Division (ADAD) to provide a more accurate accounting of the overall number of participants served and the number of participants who have successfully completed programs in group settings and events.

PART III - PROGRAM TARGET GROUPS

Item 1. FY 08 "planned" estimates were based on the needs assessments from the 1998 Adult Household Survey and the 2003 Student Survey. The most current estimates are the 2004 Adult Household Survey and the 2003 Student Survey which indicate that approximately 93,294 individuals are in need of substance abuse treatment in FY 08 and FY 09.

Item 2. An increase in the number of proposals developed and contracts executed during both years, is primarily due to specific appropriations (i.e., Act 40 SLH 2004 and Act 268 SLH 2006) which have been incorporated into the base budget to fund substance abuse prevention and treatment services.

Item 3. This increase in attendance at training sessions sponsored or supported by the Division is directly correlated to the filling of a vacant Training Coordinator position within the Division. The Training Coordinator expanded efforts beyond core training activities and thus significantly increased the number of training opportunities in which participants could enroll.

Item 4. Variances for both years appear to be driven by several factors including: the growing number of communities that aggressively oppose the establishment of substance abuse residential treatment programs in their neighborhoods; the increased complexity in county regulations that impede establishment of residential treatment programs within communities; and the apparent shift in agencies establishing non-residential substance abuse treatment services or group living homes that do not require facility licensing or program accreditation.

VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

05 03 03
HTH 440

PROGRAM TITLE: ALCOHOL & DRUG ABUSE

Item 5. Variances for both years appear to be driven by several factors including: the increased demand for Certified Substance Abuse Counselors (CSACs) in the Behavioral Health field to provide clinical services in various treatment programs; a significant increase in the number of newly-established CSAC positions, specifically the statewide adolescent school-based substance abuse treatment services that require staff to be certified; and the growing number of professionals with Master's and Bachelor's degrees who are interested in obtaining their certification to supplement their current training and credentials in order to provide clinical services.

PART IV - PROGRAM ACTIVITIES

Item 1. Variance in FY 08 was primarily due to the change in the Division policy to allow individuals a longer length of treatment if "ice" is identified as the primary substance at admission. While this change was necessary to address the treatment needs of individuals addicted to "ice," it may have contributed to the slight decrease in the number of individuals receiving treatment services statewide.

Item 3. Variance for both years was due to a significant increase in the number of workshops, trainings and conferences that provide Continuing Education Units (CEUs) approved by ADAD. During FY 08, 29 out of 120 training events approved for CEUs were directly sponsored by ADAD. It is important to note that the "planned" activity level was based on individuals earning CEUs from Division sponsored training events only, as the Division had previously been the primary sponsor of substance abuse related trainings within the State.

Item 4. Variance for both years was due to an increase in the number of TLPs being established statewide. The shortage of affordable housing and a growing need for appropriate "step-down" programs, for adults completing structured substance abuse treatment programs, have contributed to the growing number of agencies requesting the review of their services as required for facility licensing and program accreditation.

Item 5. Variances for both years appear to be driven by several factors

including: the increased demand for CSACs in the behavioral health field to provide clinical services in various treatment programs; a significant increase in the number of newly established substance abuse treatment programs, specifically the statewide adolescent school-based substance abuse treatment services that require staff to be certified; and the growing number of professionals with Master's and Bachelor's degrees interested in obtaining their certification in order to provide clinical services. These factors directly contributed to the significant increase in the number of new and renewal certification applications.

Item 6. Variances for both years appear to be primarily due to the continued challenges for individuals seeking their certification to meet the supervised substance abuse work experience requirement to qualify to take the certification examination. The significant reduction in the "planned" level of activity for FY 09 is due to elimination of the oral examination, effective June 26, 2008. It is anticipated that this could reduce the number of examinees by 50%.

Item 7. Variances for both years are attributable to modifications to the Minimum Data Set (MDS) system which captures demographic and process information from contracted substance abuse prevention service providers. Data system modifications enable ADAD to provide a more accurate accounting of the overall number of participants served and the number of participants who have successfully completed programs in group settings and events.

Item 8. Variances for both years are due to the continued efforts of ADAD and the University of Hawaii, Cancer Research Center to develop, implement and maintain an effective Tobacco Enforcement program to: establish an accurate statewide prevalence rate of tobacco sales to minors; and to provide a deterrence, due to the enforcement component of this initiative, to vendors from selling tobacco products to minors. Coordination efforts will also continue with the Department of Health, Tobacco Prevention and Control Section regarding a more comprehensive merchant education program.

STATE OF HAWAII

PROGRAM TITLE:

CHILD & ADOLESCENT MENTAL HEALTH

PROGRAM-ID:

HTH-460

PROGRAM STRUCTURE NO: 050304

VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08					THREE MONTHS ENDED 09-30-08					NINE MONTHS ENDING 06-30-09				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	210.50	177.50	-	33.00	16	210.50	177.00	-	33.50	16	210.50	190.50	-	20.00	10
EXPENDITURES (\$1000's)	68,557	66,429	-	2,128	3	45,412	34,738	-	10,674	24	23,116	33,784	+	10,668	46
TOTAL COSTS															
POSITIONS	210.50	177.50	-	33.00	16	210.50	177.00	-	33.50	16	210.50	190.50	-	20.00	10
EXPENDITURES (\$1000's)	68,557	66,429	-	2,128	3	45,412	34,738	-	10,674	24	23,116	33,784	+	10,668	46

	FISCAL YEAR 2007-08					FISCAL YEAR 2008-09				
	PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS										
1. PERCENT OF YOUTHS ADMITTED TO RESIDENTIAL PROGRAMS	15	15.9	+	0.9	6	15	15	+	0	0
2. AVE LENGTH STAY (DAYS) CHDRN/YOUTH IN RESDNTL PRGM	205	152	-	53	26	205	207	+	2	1
3. % REGIS YOUTHS SHOWNG IMPRVMT BY CAFAS OR CBCL	67	63	-	4	6	67	66	-	1	1
4. % OF DIRECT SVC EXP FOR WHICH FED REIMB WERE RECVD	6.6	303	+	296.4	4491	6.6	6.6	+	0	0
5. PERCENT OF YOUTH UNSERVED FOR MORE THAN 30 DAYS	1	0	-	1	100	1	0	-	1	100
6. % YOUTHS W/SVC MISMATCHES FOR MORE THAN 30 DAYS	2	0.3	-	1.7	85	2	0	-	2	100
7. % COMPLEX INTNL REVIEWS ACHIEVE PERFMCE RATING 85%	85	100	+	15	18	85	85	+	0	0
8. PERCENT OF PURCHASE-OF-SERVICE PROGRAMS MONITORED	100	100	+	0	0	100	100	+	0	0
9. NO. HRS DEV TO STAFF TRNG/DEV IN EVIDENCE-BASD SVC	380	160	-	220	58	400	400	+	0	0
10. HRS TRNG/DEV OF OUTSIDE PROV IN EVIDENCE-BASED SVC	350	252	-	98	28	400	400	+	0	0

PART III: PROGRAM TARGET GROUP										
1. # CHRN/YOUTH IDENTIF UNDER IND W/DISAB ACT/SEC 504	2000	2006	+	6	0	2000	2000	+	0	0
2. # CHDRN IDENTIFIED BY CAMHD AS QUALIF FOR HI QUEST	1155	1033	-	122	11	1155	1255	+	100	9
3. NO. OF CHILDREN AND YOUTH IN RESIDENTIAL PROGRAMS	500	423	-	77	15	500	500	+	0	0
4. # CHDRN/YOUTH RESIDNG IN HI FROM 3 - 21 YEARS AGE	335000	295566	-	39434	12	335000	313400	-	21600	6
5. NUMBER OF PURCHASE-OF-SERVICE PROGRAMS	35	34	-	1	3	35	34	-	1	3

PART IV: PROGRAM ACTIVITY										
1. # CHDRN/YOUTH RECV SVCS IN HOSPITAL-BASED RES PROG	75	102	+	27	36	75	108	+	33	44
2. # CHRN/YOUTH RECV SVC NON-HOSPITAL-BASED RES PROG	500	349	-	151	30	500	402	-	98	20
3. # CHDRN/YOUTH RECVNG HOME & COMMUNITY BASED SVCS	2060	2376	+	316	15	2060	2230	+	170	8
4. TOTAL AMOUNT (IN 1000'S) BILLED FOR SVCS PROVIDED	44000	49272	+	5272	12	44000	48000	+	4000	9
5. # OF PURCHASE-OF-SERVICE PROGRAMS TO BE MONITORED	35	34	-	1	3	35	47	+	12	34
6. TOTAL NO. OF HOURS DEVOTED TO STAFF TRNG & DEVELOP	400	185.5	-	214.5	54	450	300	-	150	33
7. TOTAL NO. OF HOURS DEVOTED TO TRNG OUTSIDE PROVDRS	300	252	-	48	16	300	300	+	0	0

VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

05 03 04
HTH 460

PROGRAM TITLE: CHILD & ADOLESCENT MENTAL HEALTH

PART I - EXPENDITURES AND POSITIONS

FY 2007-2008:

The difference between budgeted and actual filled positions relates to persistent protracted recruitment times.

FY 2008-2009:

Variances resulted from delays in multi-organizational processes to encumber contracts in addition to a very high volume of contracts for FY 2009.

PART II - MEASURES OF EFFECTIVENESS

2. Most of the vacant psychiatrist/clinical director positions at the Family Guidance Centers are filled. This has helped to decrease the length of stay of the children/youth placed in Hospital Based Residential services as the psychiatrist is in constant contact with the hospital and works towards a quicker clinical discharge and seamless transition back into the home or into a lower level of care. This has also helped decrease the amount of time a client spends in a community based residential facility before transitioning back into the home.

4. The decrease in Federal reimbursements is due to an overestimation of funding that included retroactive billing for reimbursement from previous years.

7. Indicators of higher performances than projections are based on improved performance by the complexes. The Department of Education and Family Guidance Centers are working closely together to make sure that the youths are receiving the services that they need. In addition, regular peer reviews help the coordination of services and detect any deficiencies before they are set-in.

9,10. Staff training has been adversely impacted by trainer vacancies.

PART III - PROGRAM TARGET GROUPS

2. The decrease in the number of youth identified by CAMHD as qualified

for HI Quest is relative to the decrease in the census data of children/youth residing in the State of Hawaii.

3. This decrease is due to CAMHD adding Functional Family Therapy as a less intensive service in addition to MST and Intensive In Home Service. The combination of these three programs provides more services, enabling clients to be helped before reaching the need for residential care.

4. The # of children/youth residing in Hawaii from 3-21 years of age is based on census data.

PART IV - PROGRAM ACTIVITIES

1. This increase in hospital-based services is due to lack of community-based programming for children under the age of 12. If there were out of home placement available for these latency aged children then they would not end up in the hospital.

2. The lower values compared to expectations for non-hospital programs are deemed to be positive outcomes, i.e., the youth in non-hospital residential programs was less than expected. This is partly due to using more evidence based services to keep the children/youth in the lower levels of care; i.e. therapeutic foster home rather than a community based residential facility.

3. The higher values compared to expectations for children/youth receiving home & community based services is deemed to be positive outcomes, i.e., the youth are receiving their services in lower levels of care and in more evidence based programs, i.e. Multi-Systemic Therapy and Intensive In Home Services.

6,7. Indicators of internal training hours and training outside providers were lower than projections and were related to staffing vacancies in the Clinical Services Office.

STATE OF HAWAII

PROGRAM TITLE:

BEHAVIORAL HEALTH ADMINISTRATION

PROGRAM-ID:

HTH-495

PROGRAM STRUCTURE NO:

050305

VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08					THREE MONTHS ENDED 09-30-08					NINE MONTHS ENDING 06-30-09				
	BUDGETED	ACTUAL	+ CHANGE		%	BUDGETED	ACTUAL	+ CHANGE		%	BUDGETED	ESTIMATED	+ CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	66.50	57.50	-	9.00	14	66.50	61.50	-	5.00	8	66.50	66.50	+	0.00	0
EXPENDITURES (\$1000's)	11,582	11,142	-	440	4	4,421	2,055	-	2,366	54	4,514	9,169	+	4,655	103
TOTAL COSTS															
POSITIONS	66.50	57.50	-	9.00	14	66.50	61.50	-	5.00	8	66.50	66.50	+	0.00	0
EXPENDITURES (\$1000's)	11,582	11,142	-	440	4	4,421	2,055	-	2,366	54	4,514	9,169	+	4,655	103
						FISCAL YEAR 2007-08					FISCAL YEAR 2008-09				
						PLANNED	ACTUAL	+ CHANGE		%	PLANNED	ESTIMATED	+ CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. PERCENT OF PURCHASE-OF-SERVICE PROGRAMS MONITORED						100	70	-	30	30	100	70	-	30	30
PART III: PROGRAM TARGET GROUP															
1. RESIDENT POPULATION						1275200	1283300	+	8100	1	1275200	1288500	+	13300	1
2. NUMBER OF PERSONS IN NEED OF TREATMENT						25000	25690	+	690	3	25000	25800	+	800	3
3. NUMBER OF PURCHASE-OF-SERVICE PROGRAMS						50	57	+	7	14	50	57	+	7	14
PART IV: PROGRAM ACTIVITY															
1. NO. OF PURCHASE-OF-SERVICE PROGRAMS TO BE MONITORD						47	40	-	7	15	47	43	-	4	9
2. TOTAL NO. OF HOURS DEVOTED TO STAFF TRNG/DEVELPMNT						200	200	+	0	0	200	200	+	0	0
3. TOTAL NO. OF HOURS DEVOTED TO TRNG OUTSIDE PROVDRS						100	100	+	0	0	100	100	+	0	0

VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

PROGRAM TITLE: BEHAVIORAL HEALTH ADMINISTRATION

**05 03 05
HTH 495**

PART I - EXPENDITURES AND POSITIONS

Part I – Positions and Expenditures

FY07-08: At the end of FY 07-08, there were 9.00 vacant positions; 8.00 positions were under recruitment and 1.0 position was being redescribed.

FY08-09: At the end of the first quarter, there were 5.00 vacant positions; 4.00 positions were under recruitment and 1.0 position was being redescribed.

FY08-09: The expenditure variance at the end of the first quarter was due to delays in the execution of contracts and contract modifications resulting in delays in the expending of funds. The variance at the end of the fiscal year will be caused by the distribution of the legislative discretionary reduction by the transferring in of funds from other programs and an increase in the federal fund expenditure ceiling which will allow for funds to be expended as contracts and contract modifications are executed.

PART II - MEASURES OF EFFECTIVENESS

1. FY 07-08, FY 08-09: The variance is the result of the lack of sufficient, qualified staff to conduct on-site monitoring of purchase of service programs on an annual basis.

PART III - PROGRAM TARGET GROUPS

3. FY 07-08, FY 08-09: The increase in the number of purchase of service programs in both fiscal years is the result of attempting to contract with more programs instead of relying on a few programs to provide most of the contacted services.

PART IV - PROGRAM ACTIVITIES

1. FY 07-08, FY 08-09: The variance is the result of lack of sufficient, qualified staff to conduct on-site monitoring of purchase of service programs on an annual basis.

VARIANCE REPORT

PROGRAM TITLE:

ENVIRONMENTAL HEALTH

12/13/08

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0504

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	280.80	253.00	- 27.80	10	280.80	257.00	- 23.80	8	280.80	280.80	+ 0.00	0
EXPENDITURES (\$1000's)	20,845	20,507	- 338	2	5,391	4,946	- 445	8	15,617	16,262	+ 645	4
TOTAL COSTS												
POSITIONS	280.80	253.00	- 27.80	10	280.80	257.00	- 23.80	8	280.80	280.80	+ 0.00	0
EXPENDITURES (\$1000's)	20,845	20,507	- 338	2	5,391	4,946	- 445	8	15,617	16,262	+ 645	4
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % FOOD SERVICE ESTABLISHMENTS THAT MEET STANDARDS					98	100	+ 2	2	98	100	+ 2	2
2. % OF REQUESTS FOR SERVICES MET (STATE LAB SVCS)					99	99	+ 0	0	99	99	+ 0	0

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

ENVIRONMENTAL HEALTH SERVICES

PROGRAM-ID:

HTH-610

PROGRAM STRUCTURE NO: 050401

VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	155.00	146.00	-	9.00	155.00	147.00	-	8.00	155.00	155.00	+	0.00
EXPENDITURES (\$1000's)	8,990	8,442	-	548	2,406	2,198	-	208	6,501	6,659	+	158
TOTAL COSTS												
POSITIONS	155.00	146.00	-	9.00	155.00	147.00	-	8.00	155.00	155.00	+	0.00
EXPENDITURES (\$1000's)	8,990	8,442	-	548	2,406	2,198	-	208	6,501	6,659	+	158
PART II: MEASURES OF EFFECTIVENESS	FISCAL YEAR 2007-08				FISCAL YEAR 2008-09							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
1. % OF SCHOOLS IN COMPLIANCE WITH AHERA (NRIAQ)	95	96	+	1	1	95	95	+	0	0		
2. PERCENT OF MOSQUITO BREEDING SITES TREATED (VC)	60	100	+	40	67	60	100	+	40	67		
3. % SMALL MAMMALS TRAPPED W/VECTOR-BORNE DIS (VC)	5	5	+	0	0	5	5	+	0	0		
4. % OF SERVICE REQUESTS RESPONDED WITHIN 2 DAYS (VC)	79	82	+	3	4	79	80	+	1	1		
5. % OF FOOD PRODUCTS ANALYZED NOT ADULTERATED (F&D)	90	95	+	5	6	90	95	+	5	6		
6. % OF FOOD ESTABLISHMENTS THAT MEET STANDARDS (SAN)	98	100	+	2	2	98	100	+	2	2		
7. % COMPLAINTS RESPND TO W/IN 2 DAYS OF RECPT (SAN)	77	83	+	6	8	77	83	+	6	8		
8. PERCENT OF NOISE PERMITS IN COMPLIANCE (N&R)	99	99	+	0	0	99	99	+	0	0		
9. % OF RADIATION FACILITIES IN COMPLIANCE (N&R)	50	39	-	11	22	50	50	+	0	0		
10. % FOOD MANUFACTURERS/DISTRIBUTORS W/IN RULES (F&D)	95	100	+	5	5	95	100	+	5	5		
PART III: PROGRAM TARGET GROUP												
1. # SCHLS REQUIRED TO IMPLMT ASBESTOS MGT PLAN (N&R)	435	440	+	5	1	435	440	+	5	1		
2. NUMBER OF MOSQUITO BREEDING SITES (VC)	9000	3563	-	5437	60	9000	3563	-	5437	60		
3. NO. SMALL MAMMALS TRAPPED FOR TESTNG PURPOSE (VC)	3000	1052	-	1948	65	3000	1000	-	2000	67		
4. NO. OF VECTOR SERVICE REQUESTS INVESTIGATED (VC)	4500	3355	-	1145	25	4500	3500	-	1000	22		
5. NUMBER OF FOOD PRODUCTS SAMPLED (F&D)	500	481	-	19	4	500	450	-	50	10		
6. NUMBER OF FOOD SERVICE ESTABLISHMENTS (SAN)	10103	9745	-	358	4	10103	10000	-	103	1		
7. NUMBER OF SANITATION OF COMPLAINTS RECEIVED (SAN)	2037	1848	-	189	9	2037	2000	-	37	2		
8. NUMBER OF NOISE PERMITS ISSUED (N&R)	400	539	+	139	35	400	400	+	0	0		
9. NUMBER OF RADIATION FACILITIES (N&R)	1111	1115	+	4	0	1111	1120	+	9	1		
10. NUMBER OF FOOD MANUFACTURERS/DISTRIBUTORS (F&D)	800	1750	+	950	119	800	1200	+	400	50		
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF INSPECTIONS OF AHERA SOURCES (N&R)	95	91	-	4	4	95	90	-	5	5		
2. NO. MOSQUITO BREEDING SITES INSPECTD & TREATD (VC)	1800	3563	+	1763	98	1800	3563	+	1763	98		
3. NO. SMALL MAMMALS SURVEYS FOR TESTING PURPOSE (VC)	2000	525	-	1475	74	2000	600	-	1400	70		
4. NUMBER OF SERVICE REQUESTS AND INSPECTIONS (VC)	7000	10640	+	3640	52	7000	10000	+	3000	43		
5. NUMBER OF FOOD PRODUCTS ANALYZED (F&D)	500	481	-	19	4	500	500	+	0	0		
6. NO. OF FOOD SERVICE ESTABLISHMENTS INSPECTED (SAN)	10132	9385	-	747	7	10132	10000	-	132	1		
7. NO. OF SANITATION COMPLAINTS INVESTIGATED (SAN)	1500	1840	+	340	23	1500	1650	+	150	10		
8. NUMBER OF NOISE PERMIT INSPECTIONS (N&R)	750	545	-	205	27	750	600	-	150	20		
9. NO. OF INSPECTIONS OF RADIATION FACILITIES (N&R)	180	106	-	74	41	180	180	+	0	0		
10. NO. FOOD MANUFACTURERS/DISTRIBUTORS INSPECTED (F&D)	180	1355	+	1175	653	180	1400	+	1220	678		

VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

05 04 01
HTH 610

PROGRAM TITLE: ENVIRONMENTAL HEALTH SERVICES

PART I - EXPENDITURES AND POSITIONS

There are no significant variances for positions and expenditures in both fiscal years.

PART II - MEASURES OF EFFECTIVENESS

#2 Increase in % of mosquito breeding sites treated reflects a more accurate identification of actual breeding sites requiring treatment.

#9 Decrease in % of radiation facilities in compliance is due to facilities with older vintage x-ray machines with lower compliance rates.

PART III - PROGRAM TARGET GROUPS

#2 Decrease in the number of mosquito breeding sites is due to updated data bases reflecting more accurate identification of sites.

#3 Decrease in the number of small mammals trapped for testing reflects fewer human cases of vector-borne diseases reported which would otherwise necessitate testing.

#4 Decrease in the number of vector service requests investigated is due to fewer service requests received and an increase in the public use of the departmental website to obtain recommendations for control of vectors.

#5 Decrease in the number of food products sampled in FY 09 is due to potential increases in cost of produce and shipping costs from the neighbor islands to Oahu for laboratory testing ,etc.

#8 Increase in the number of noise permits issued is due to increased levels of construction activities within the community.

#10 Increase in the number of food manufacturers/distributors reflect a general increase in the number of small food manufacturing businesses.

PART IV - PROGRAM ACTIVITIES

#2 Increase in the number of mosquito breeding sites inspected/treated reflect more accurate identification, inspection, and treatment of all identified breeding sites.

#3 Decrease number of small mammals surveys reflect fewer human cases of vector-borne diseases reported which would otherwise necessitate testing.

#4 Increase in the number of service requests reflects elevated number of public complaints and inspections conducted by the program.

#7 Increase in the number of sanitation complains investigated is due to an increased level of media reports of food borne illnesses and heightened public awareness of food safety.

#8 Decrease in the number of noise permit inspections reflect processing of higher than expected numbers of new permits.

#9 Decrease in the number of inspections of radiation facilities is attributed to vacancies in the radiation program as well as staff undergoing training.

#10 Increase in the number of food manufacturers/distributors inspected is due to an increase in the number of small food manufacturing businesses, an increase in number of inspections, the filling of inspector vacancies, and better data management.

STATE OF HAWAII

PROGRAM TITLE:

STATE LABORATORY SERVICES

PROGRAM-ID:

HTH-710

PROGRAM STRUCTURE NO: 050402

VARIANCE REPORT

REPORT V61

12/13/08

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2007-08					THREE MONTHS ENDED 09-30-08					NINE MONTHS ENDING 06-30-09				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
OPERATING COSTS															
POSITIONS	86.00	75.00	-	11.00	13	86.00	76.00	-	10.00	12	86.00	86.00	+	0.00	0
EXPENDITURES (\$1000's)	7,401	8,172	+	771	10	1,912	1,952	+	40	2	5,736	5,850	+	114	2
TOTAL COSTS															
POSITIONS	86.00	75.00	-	11.00	13	86.00	76.00	-	10.00	12	86.00	86.00	+	0.00	0
EXPENDITURES (\$1000's)	7,401	8,172	+	771	10	1,912	1,952	+	40	2	5,736	5,850	+	114	2

PART II: MEASURES OF EFFECTIVENESS	FISCAL YEAR 2007-08					FISCAL YEAR 2008-09				
	PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
1. PERCENTAGE OF FALSE POSITIVE LAB TEST RESULTS	0	0	+	0	0	0	0	+	0	0
2. PERCENTAGE OF FALSE NEGATIVE LAB TEST RESULTS	0	0	+	0	0	0	0	+	0	0
3. PERCENTAGE OF REQUESTS FOR SERVICES MET	99	99	+	0	0	99	99	+	0	0
4. % PROFICIENCY TESTS PERFRMD MEETG PROFICIENCY STDS	100	100	+	0	0	100	100	+	0	0

PART III: PROGRAM TARGET GROUP															
1. OTHER DEPARTMENT OF HEALTH PROGRAMS	9	9	+	0	0	9	9	+	0	0					
2. OTHER GOVERNMENT AGENCIES	7	7	+	0	0	7	7	+	0	0					
3. NO. CLINICAL LAB PERSONNEL APPLYING FOR LICENSURE	90	90	+	0	0	90	90	+	0	0					
4. NUMBER OF LICENSED CLINICAL LABORATORY PERSONNEL	1425	1425	+	0	0	1425	1425	+	0	0					
5. NO. OF LABS PERFORMING CLINICAL DIAGNOSTIC TESTING	764	764	+	0	0	764	764	+	0	0					
6. NO. OF LABS PERFORMING SUBSTANCE ABUSE TESTING	3	3	+	0	0	3	3	+	0	0					
7. NO. OF LABS PERFORMING ENVIRONMENTAL TESTING	19	19	+	0	0	19	19	+	0	0					

PART IV: PROGRAM ACTIVITY															
1. DRINKING WATER (WORK TIME UNITS)	475000	492161	+	17161	4	475000	492161	+	17161	4					
2. WATER POLLUTION (WORK TIME UNITS)	240000	342852	+	102852	43	240000	342852	+	102852	43					
3. SEXUALLY TRANSMITTED DISEASE (WORK TIME UNITS)	305000	240663	-	64337	21	305000	240663	-	64337	21					
4. TUBERCULOSIS (WORK TIME UNITS)	145000	4758	-	140242	97	145000	4758	-	140242	97					
5. OTHER COMMUNICABLE DISEASES (WORK TIME UNITS)	854000	635207	-	218793	26	854000	635207	-	218793	26					
6. FOOD AND DRUGS (WORK TIME UNITS)	325000	372493	+	47493	15	325000	372493	+	47493	15					
7. AIR POLLUTION (WORK TIME UNITS)	908660	658080	-	250580	28	908660	658080	-	250580	28					
8. NUMBER OF LABORATORY INSPECTIONS	15	17	+	2	13	15	17	+	2	13					
9. NO. OF LAB PERSONNEL RECEIVING FORMAL LAB TRAINING	108	107	-	1	1	108	107	-	1	1					

VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

PROGRAM TITLE: STATE LABORATORY SERVICES

05 04 02
HTH 710

PART I - EXPENDITURES AND POSITIONS

FY 2007-2008

There were eleven positions vacant at the end of the year, due to retirements, resignations and difficulties in recruiting qualified Microbiologists and Laboratory Assistants. The expenditures variances were due to purchases of vog air monitoring stations for the Big Island.

FY 2008-2009

There were ten positions vacant in the first quarter, due to retirements, resignations and difficulties in recruiting qualified Microbiologists and Laboratory Assistants. The expenditure variance in the first quarter was due to an underestimation of actual operating expenses (electricity) over what was originally planned. The planned expenditures in FY 2009 include the Food Emergency Response (FERN) grant funds.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

2. Water Pollution: Variance is due to increased in total maximum daily load (TMDL) samples from Environmental Planning Office. The increased water pollution testing was due to increased Environmental Planning Office TMDL efforts in the Lake Wilson/Kauaonahu Stream system, which included a higher level of storm events sampling.

3. Communicable Disease - STD: Variance for Sexually Transmitted Diseases: GC culture submissions declined due to STD Control Program decreasing surveillance on primary cultures from a major facility. The facility laboratory now conducts the initial screening and reports the negatives. They only submit the specimens which appear positive, or are of particular interest to STD Control Program or the State Laboratories.

4. Tuberculosis: Variance due to suspended TB Services on June 6, 2007 following a federal inspection. Tests are being sent to a private lab while the State laboratory tries to re-establish TB testing capabilities.

5. Communicable Diseases - Others: The Virology Section transitioned to PCR testing as primary screening for influenza 2006 - 2007. Molecular testing can be performed quicker and in larger batches than the more labor intensive virus culture in tissue culture. Although more efficient, molecular testing cannot completely replace culture because SLD and CDC need virus isolates for most sophisticated analyses and characterization, as well as vaccine development.

6. Food and Drugs: Variance is due to increased in number of samples that were submitted by Food and Drug Branch for analysis. Food and Drug Branch filled the vacant inspector positions to do the sampling and transferred sanitation regulatory responsibilities back to Sanitation Branch. Consequently, Food and Drug Branch can concentrate more on their regulatory duties which includes laboratory testing as part of their monitoring activities.

7. Air Pollution: Variance is due to the shut down of four single pollutant monitoring stations. These SLAMS stations (Liliha, Waimanalo, University and Lihue) were identified as providing data of limited value towards the State's overall monitoring objectives.

8. Laboratory Inspections: Variance is due to an increase in the number of laboratories requiring certification inspections.

STATE OF HAWAII

PROGRAM TITLE:

HEALTH CARE ASSURANCE

PROGRAM-ID:

HTH-720

PROGRAM STRUCTURE NO: 050403

VARIANCE REPORT

REPORT V61

12/13/08

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2007-08					THREE MONTHS ENDED 09-30-08					NINE MONTHS ENDING 06-30-09				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	39.80 4,454	32.00 3,893	-	7.80 561	20 13	39.80 1,073	34.00 796	-	5.80 277	15 26	39.80 3,380	39.80 3,753	+	0.00 373	0 11
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	39.80 4,454	32.00 3,893	-	7.80 561	20 13	39.80 1,073	34.00 796	-	5.80 277	15 26	39.80 3,380	39.80 3,753	+	0.00 373	0 11

PART II: MEASURES OF EFFECTIVENESS 1. % FACILITIES MTG MINIMUM LICENSURE/CERTIFICATN REQ 2. % OF UNLICENSED SETTINGS BROUGHT INTO COMPLIANCE 3. % COMPLAINTS INVESTGTD & CORRECTV ACTION COMPLETED	FISCAL YEAR 2007-08					FISCAL YEAR 2008-09				
	PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
	100	100	+	0	0	100	100	+	0	0
	100	100	+	0	0	100	100	+	0	0
	100	100	+	0	0	100	100	+	0	0

PART III: PROGRAM TARGET GROUP 1. HOSPITALS 2. NURSING HOMES (SKILLED AND INTERMEDIATE) 3. ADULT RESIDENTIAL CARE HOMES (ARCH)/EXPANDED 4. SPECIAL TREATMENT FAC/THERAPEUTIC LIVING PROGRAMS 5. INTERMEDIATE CARE FACILITIES/MENTALLY RETARDED 6. CLINICAL LABORATORIES 7. END STAGE RENAL DIALYSIS UNITS 8. DEVELOPMENTAL DISABILITIES DOMICILIARY HOMES 9. HOME HEALTH AGENCIES 10. ASSISTED LIVING FACILITIES	FISCAL YEAR 2007-08					FISCAL YEAR 2008-09				
	PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
	33	32	-	1	3	33	32	-	1	3
	50	50	+	0	0	50	50	+	0	0
	685	486	-	199	29	685	486	-	199	29
	60	62	+	2	3	60	62	+	2	3
	21	18	-	3	14	21	18	-	3	14
	816	807	-	9	1	816	807	-	9	1
	20	21	+	1	5	20	21	+	1	5
	29	38	+	9	31	29	38	+	9	31
	19	19	+	0	0	19	24	+	5	26
	8	10	+	2	25	8	10	+	2	25

PART IV: PROGRAM ACTIVITY 1. HOSPITAL LICENSING AND COMPLIANCE VISITS 2. NURSING HOMES LICENSING AND COMPLIANCE VISITS 3. ARCH/EXPANDED LICENSING AND COMPLIANCE VISITS 4. SPEC TREATMT FAC/THERA LVG PROG LIC & COMPL VISITS 5. ICF/MENTALLY RETARDD LICENSING & COMPLIANCE VISITS 6. CLINICAL LABS LICENSING & COMPLIANCE VISITS 7. ASSTD LIVG FACILTIES LICENSING & COMPLIANCE VISITS 8. DD DOMICILIARY HOMES LICENSING & COMPLIANCE VISITS 9. HOME HEALTH AGENCIES LICENSING & COMPLIANCE VISITS 10. ENFORCEMENT ACTIVITIES FOR UNLICENSED FACIL & SVCS	FISCAL YEAR 2007-08					FISCAL YEAR 2008-09				
	PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
	19	17	-	2	11	19	19	+	0	0
	94	163	+	69	73	94	163	+	69	73
	3500	972	-	2528	72	3500	972	-	2528	72
	210	62	-	148	70	210	62	-	148	70
	36	33	-	3	8	36	33	-	3	8
	57	60	+	3	5	57	57	+	0	0
	5	5	+	0	0	5	5	+	0	0
	60	38	-	22	37	60	38	-	22	37
	8	8	+	0	0	8	12	+	4	50
	150	6	-	144	96	150	6	-	144	96

VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

PROGRAM TITLE: HEALTH CARE ASSURANCE

**05 04 03
HTH 720**

PART I - EXPENDITURES AND POSITIONS

The variances in positions and expenditures are due primarily to vacant positions. The program continues to actively recruit through internal and external recruiting efforts. However, it is difficult to hire qualified individuals that are able to meet all the travel and work requirements.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

#3. The planned numbers were over estimated. The actual number of 486 includes all homes that are licensed to accept Expanded clients.

#5. Decrease due to the voluntary termination of licensure and certification of three providers.

#8,10. The number reported for FY2008 are the actual numbers not estimates. The increase/decrease in the number of homes/facilities licensed vary from year to year dependent upon community interest in being licensed.

#9. Increase in FY09 due to estimated approval of additional providers for licensure and/or certification.

PART IV - PROGRAM ACTIVITIES

#1. Decrease due to limited resources utilized to complete federal certification survey activity.

#2 Increase due to an increase in the number of complaint visits which is expected to continue.

#3,4,8,10. The actual number of visits are the number of required visits

per our Administrative rules. The Assisted Living Facilities have biennial visits. Some homes and facilities may have more visits than those stipulated in our rules. These would be followup visits, however, those numbers are not tracked.

#9. Anticipated increase in FY09 based upon providers being licensed every two years.

VARIANCE REPORT

PROGRAM TITLE:

OVERALL PROGRAM SUPPORT

12/13/08

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0505

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	167.50	146.50	- 21.00	13	179.50	155.50	- 24.00	13	179.50	179.00	- 0.50	0
EXPENDITURES (\$1000's)	13,934	13,168	- 766	5	3,527	3,519	- 8	0	7,570	10,388	+ 2,818	37
TOTAL COSTS												
POSITIONS	167.50	146.50	- 21.00	13	179.50	155.50	- 24.00	13	179.50	179.00	- 0.50	0
EXPENDITURES (\$1000's)	13,934	13,168	- 766	5	3,527	3,519	- 8	0	7,570	10,388	+ 2,818	37
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % CERTIF OF NEED APPLIC DOCUMNTNG RELATION TO HSFP					95	95	+ 0	0	95	95	+ 0	0
2. % OF STRATEGIES COMPLETED IN HAWAII STATE DD PLAN					40	74	+ 34	85	50	80	+ 30	60
3. % GRIEVANCES RESOLVED (DOH-STAFF ADMINISTRATION)					92	65	- 27	29	92	65	- 27	29

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE:

STATE HEALTH PLANNING & DEVELOPMENT AGENCY

12/13/08

PROGRAM-ID:

HTH-906

PROGRAM STRUCTURE NO: 050501

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2007-08					THREE MONTHS ENDED 09-30-08					NINE MONTHS ENDING 06-30-09				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	8.00 1,355	8.00 837	+	0.00 518	0 38	8.00 156	8.00 151	+	0.00 5	0 3	8.00 635	8.00 636	+	0.00 1	0 0
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	8.00 1,355	8.00 837	+	0.00 518	0 38	8.00 156	8.00 151	+	0.00 5	0 3	8.00 635	8.00 636	+	0.00 1	0 0

PART II: MEASURES OF EFFECTIVENESS 1. % CERTIF OF NEED APPL DOCUMTNG RELATIN TO HSFP 2. % OF CON APPL APPRVD BASED ON FINDGS REL TO HSFP 3. % SHCC MTG TIME SPENT ON REVWNG/RECOM ON CON APPL 4. % SHCC MEETG TIME SPENT ON REVWNG/REVSG/APPRV HSFP 5. % SAC MTG TIME SPENT ON REVWNG/RECOM ON CON APPL 6. % SAC MEETG TIME SPENT ON REVWNG/REVSG/APPRV HSFP 7. PERCENT OF PREVIOUS YEAR'S CON APPROVALS MONITORED 8. % HTH CARE FAC SUBM SEMI-ANN REPTS W/IN SPCFD TIME 9. % USRS RATG SEMI-ANN REPTS AS HELPFUL/VERY HELPFUL 10. NUMBER OF SPECIAL REPORTS PUBLISHED	FISCAL YEAR 2007-08					FISCAL YEAR 2008-09				
	PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
	95	95	+	0	0	95	95	+	0	0
	85	85	+	0	0	85	85	+	0	0
	25	25	+	0	0	25	25	+	0	0
	30	30	+	0	0	30	30	+	0	0
	35	35	+	0	0	35	35	+	0	0
	35	35	+	0	0	35	35	+	0	0
	100	100	+	0	0	100	100	+	0	0
	95	95	+	0	0	95	95	+	0	0
	90	90	+	0	0	90	90	+	0	0
	2	2	+	0	0	2	2	+	0	0

PART III: PROGRAM TARGET GROUP 1. ALL THE PEOPLE OF THE STATE OF HAWAII 2. VOLUNTEERS INVOLVED IN SHCC/SUB-AREA COUNCILS 3. PUBLIC AND PRIVATE HEALTH CARE SERVICE PROVIDERS 4. HEALTH CARE RESEARCHERS, DEVELOPERS AND ANALYSTS 5. HEALTH CARE FOCUSED ASSOCIATIONS	FISCAL YEAR 2007-08					FISCAL YEAR 2008-09				
	PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
	1275	1275	+	0	0	1275	1275	+	0	0
	140	140	+	0	0	140	140	+	0	0
	85	85	+	0	0	85	85	+	0	0
	35	35	+	0	0	35	35	+	0	0
	12	12	+	0	0	12	12	+	0	0

PART IV: PROGRAM ACTIVITY 1. PLNNG, RESEARCH & REVIEW ACTIV (PROF PERSON DAYS) 2. DATA MANAGEMENT ACTIVITIES (PROF PERSON DAYS) 3. HSHCC & SAC SUPPORT & TRAINING (PROF PERSON DAYS)	FISCAL YEAR 2007-08					FISCAL YEAR 2008-09				
	PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
	790	790	+	0	0	790	790	+	0	0
	212	212	+	0	0	212	212	+	0	0
	225	225	+	0	0	225	225	+	0	0

VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

PROGRAM TITLE: STATE HEALTH PLANNING & DEVELOPMENT AGENCY

**05 05 01
HTH 906**

PART I - EXPENDITURES AND POSITIONS

FY 2007-2008 - variance primarily due to budget restrictions of \$250,000, payroll savings resulting from two vacancies (\$100,000+) and savings from the UH contract for the Workforce Data Map project of approximately \$140,000.

FY 2008-2009 first quarter variance due to budget restrictions and travel restrictions imposed during this quarter.

PART II - MEASURES OF EFFECTIVENESS

No variance.

PART III - PROGRAM TARGET GROUPS

No variance.

PART IV - PROGRAM ACTIVITIES

No variance.

STATE OF HAWAII

PROGRAM TITLE:

HEALTH STATUS MONITORING

PROGRAM-ID:

HTH-760

PROGRAM STRUCTURE NO: 050502

VARIANCE REPORT

REPORT V61

12/13/08

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2007-08					THREE MONTHS ENDED 09-30-08					NINE MONTHS ENDING 06-30-09				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	29.00	26.00	-	3.00	10	40.00	35.00	-	5.00	13	40.00	40.00	+	0.00	0
	2,589	2,215	-	374	14	640	500	-	140	22	1,732	1,963	+	231	13
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	29.00	26.00	-	3.00	10	40.00	35.00	-	5.00	13	40.00	40.00	+	0.00	0
	2,589	2,215	-	374	14	640	500	-	140	22	1,732	1,963	+	231	13

PART II: MEASURES OF EFFECTIVENESS	FISCAL YEAR 2007-08					FISCAL YEAR 2008-09				
	PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
1. % VITAL RECORDS ISSUED WITHIN 10 DAYS FROM REQUEST	85	69	-	16	19	85	70	-	15	18
2. % OF INTERVIEWS COMPLETED (SURVEY EFFICIENCY)	50	50	+	0	0	50	50	+	0	0
3. % TARGETED RESEARCH OR STATISTICS REPORTS DISSEM	80	80	+	0	0	80	80	+	0	0

PART III: PROGRAM TARGET GROUP	FISCAL YEAR 2007-08					FISCAL YEAR 2008-09				
	PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
1. DEPARTMENT OF HEALTH PROGRAMS	87	87	+	0	0	87	87	+	0	0
2. HAWAIIANS AND OTHER ETHNIC GROUPS	1328204	1283388	-	44816	3	1348127	1296222	-	51905	4
3. VITAL EVENT REGISTRANTS	90000	82662	-	7338	8	90000	84000	-	6000	7
4. RESIDENT NON-INSTITUTIONALIZED POPULATN HOUSEHOLDS	442986	439685	-	3301	1	449631	444082	-	5549	1
5. ADULT POPULATION 18 AND OVER	1012915	997623	-	15292	2	1028109	1007599	-	20510	2

PART IV: PROGRAM ACTIVITY	FISCAL YEAR 2007-08					FISCAL YEAR 2008-09				
	PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
1. NO. OF MAJOR HEALTH STATISTICS REQUESTS FULFILLED	100	90	-	10	10	100	90	-	10	10
2. NUMBER OF HOUSEHOLDS INTERVIEWED IN HEALTH SURVEY	6000	6000	+	0	0	6000	6000	+	0	0
3. NUMBER OF VITAL EVENTS REGISTERED	61500	55732	-	5768	9	62000	57000	-	5000	8
4. NUMBER OF VITAL RECORD CERTIFICATES ISSUED	275000	295459	+	20459	7	275000	295000	+	20000	7
5. NO. NEW DATA SETS/STAT ITEMS DISSEM ELECTRONICALLY	6	6	+	0	0	6	6	+	0	0

VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

PROGRAM TITLE: HEALTH STATUS MONITORING

**05 05 02
HTH 760**

PART I - EXPENDITURES AND POSITIONS

Variance in positions is due to vacant positions. The conversion of eleven positions converted from temporary to permanent per Act158/08 will improve recruitment and retention of staff.

Variance in expenditures in FY08 is due to delays in the implementation of the planned Electronic Marriage Registration system. special fund expenditures for this project are expected to be incurred this year.

PART II - MEASURES OF EFFECTIVENESS

#1. The decrease in the % Vital Records issued within 10 days of request is due to the increased workload for vital records and number of vacant positions.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

#1. The decreased number of fulfilled requests reflect efforts to direct users of health statistics to access the Data Warehouse and to the DOH website to collect information before contacting the program. The Data Warehouse is the dept's official data repository. As the Warehouse receives more data, the number of requests is expected to decrease.

STATE OF HAWAII

PROGRAM TITLE:

DEVELOPMENTAL DISABILITIES COUNCIL

PROGRAM-ID:

HTH-905

PROGRAM STRUCTURE NO: 050503

VARIANCE REPORT

REPORT V61

12/13/08

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	8.00 645	6.50 628	- -	1.50 17	19 3	8.00 138	6.50 115	- -	1.50 23	19 17	8.00 534	7.50 572	- +	0.50 38	6 7
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	8.00 645	6.50 628	- -	1.50 17	19 3	8.00 138	6.50 115	- -	1.50 23	19 17	8.00 534	7.50 572	- +	0.50 38	6 7

PART II: MEASURES OF EFFECTIVENESS 1. % ACTIV COMPLTD W/IN ESTAB TMEFRM HI STATE DD PLAN	FISCAL YEAR 2007-08				FISCAL YEAR 2008-09				
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%	
	40	74	+	34	85	50	80	+	30

PART III: PROGRAM TARGET GROUP 1. INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES 2. FAMILIES OF INDIVIDUALS WITH DEV. DISABILITIES										
	23706	23094	-	612	3	23940	23454	-	486	2
	23706	23094	-	612	3	23940	23454	-	486	2

PART IV: PROGRAM ACTIVITY 1. # INDIV/FAM MEMB PARTIC IN PUB AWARENESS/ED/TRNING 2. NUMBER OF SYSTEMS CHANGE ACTIVITIES 3. NUMBER OF PROJECTS FUNDED/CO-SPONSORED 4. NO. LEG MEASURES IMPACTED BY COUNCIL'S ADVCY EFFRT 5. NO. ADMIN POLICIES IMPACTD BY COUNCIL'S ADVCY EFF 6. NUMBER OF COLLABORATION/COORDINATION ACTIVITIES										
	500	667	+	167	33	500	500	+	0	0
	10	10	+	0	0	10	10	+	0	0
2	2	+	0	0	2	2	+	0	0	
15	11	-	4	27	15	15	+	0	0	
2	1	-	1	50	2	2	+	0	0	
70	483	+	413	590	70	70	+	0	0	

VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

05 05 03
HTH 905

PROGRAM TITLE: DEVELOPMENTAL DISABILITIES COUNCIL

PART I - EXPENDITURES AND POSITIONS

Expenditures: The variance for the budgeted and actual expenditure amounts for FY 2007-08 is due to savings from three vacant positions (2 permanent and 1 temporary) and operating costs for the self-advocacy network.

Positions: The variance for positions budgeted (8.00) and actual (6.50) was due to the vacancy of the Planner V (Pos. #23434) and Account Clerk III (Pos. #23433).

committees' Legislative Forums during the 2nd quarter.

Item 4., 5. The variance of 15 legislative measures to 11 measures impacted by Council's advocacy efforts was due to legislative decisions not to move measures forward out of committee.

Item 6. The variance of 70 to 483 collaboration/coordination activities is due to consolidating various activities (coalitions developed, activities to promote interagency collaboration/coordination and supporting activities) under one activity, "# of collaboration/coordination activities."

PART II - MEASURES OF EFFECTIVENESS

For FY 2008, the percent of activities completed in the Council's State DD Plan was 74% rather than the planned 40%. Current program staff carried additional responsibilities due to the vacancy of the Planner V position effective 12/01/07 as a result of the retirement of the incumbent. Additionally, the Council in its review of the State Plan and limited staff resources decreased objectives and consolidated activities to address staff resources and increase efficiency in implementation of the State Plan.

PART III - PROGRAM TARGET GROUPS

The variance in the target group from 23,706 to 23,094 is due to the updated projections of key economic indicators by the Department of Business, Economic Development and Tourism. The number representing the target group is based on 1.8% of Hawaii's population.

PART IV - PROGRAM ACTIVITIES

Item 1. The variance of the planned 500 individuals to 667 individuals participating in public awareness, education and training is due to an unplanned workshop conducted on self-determination and an increase in the number of individuals participating in the neighbor island DD

STATE OF HAWAII
PROGRAM TITLE: GENERAL ADMINISTRATION
PROGRAM-ID: HTH-907
PROGRAM STRUCTURE NO: 050504

VARIANCE REPORT

REPORT V61
12/13/08

	FISCAL YEAR 2007-08					THREE MONTHS ENDED 09-30-08					NINE MONTHS ENDING 06-30-09				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	122.50	106.00	-	16.50	13	123.50	106.00	-	17.50	14	123.50	123.50	+	0.00	0
EXPENDITURES (\$1000's)	9,345	9,488	+	143	2	2,593	2,753	+	160	6	4,669	7,217	+	2,548	55
TOTAL COSTS															
POSITIONS	122.50	106.00	-	16.50	13	123.50	106.00	-	17.50	14	123.50	123.50	+	0.00	0
EXPENDITURES (\$1000's)	9,345	9,488	+	143	2	2,593	2,753	+	160	6	4,669	7,217	+	2,548	55
						FISCAL YEAR 2007-08					FISCAL YEAR 2008-09				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. % OF GRIEVANCES RESOLVED (DOH - STAFF ADMIN)						92	65	-	27	29	92	65	-	27	29
PART III: PROGRAM TARGET GROUP															
1. STATEWIDE POPULATION (THOUSANDS)						1275	1283	+	8	1	1275	1283	+	8	1
PART IV: PROGRAM ACTIVITY															
1. NO. OF LEG PROPOSALS TRACKED FOR INFO OR TESTIMONY						1500	NO DATA	-	1500	100	1500	1500	+	0	0
2. NO. OF GRANT APPLICATIONS PROCESSED BY OPPPD						25	NO DATA	-	25	100	25	25	+	0	0
3. NUMBER OF GRIEVANCES REGISTERED						50	46	-	4	8	50	50	+	0	0

VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

PROGRAM TITLE: GENERAL ADMINISTRATION

**05 05 04
HTH 907**

PART I - EXPENDITURES AND POSITIONS

FY 2007-08: At the end of FY 08, there were 16.50 vacant positions that were in various stages of recruitment. Many of the positions require specialized experience and knowledge in health field planning and management, Health Information Portability and Accountability (HIPAA), or have recently been vacated.

FY 2007-08: The expenditure variance can be attributed to a combination of collective bargaining augmentation, vacancy savings, an A-21 transfer-ins to address HIPAA costs, and costs related to department-wide operations. The general administration's programs continue to experience difficulty in recruiting into temporary and difficult to fill positions.

FY 2008-09: The first quarter position variance reflects the Department's continued difficulty in filling key management positions and specialty skilled positions that require employees to be strong in both technical and managerial skills or possess specialized journeyman skills. The department is putting forth an assertive effort to fill these positions. The expenditure variance in the third quarter is due to a delay addressing the A-21 transfer in of funds to address the redistribution of the legislative discretionary reduction department-wide.

Item 1., 2. The tracking of this data is unavailable at this time. The position responsible for the collection of this data is currently vacant and under recruitment

PART II - MEASURES OF EFFECTIVENESS

Item 1. The variance for FY 08 is attributed to a redefinition of what would be considered a "closed" case. A case that is referred to a party outside of the Department was previously considered closed and has now been redefined as being open pending resolution.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES